

	B	C	D	E	F	G	H	I
	Chittenden County RPC Program Revenue		Initial FY22		Mid-Year Adjusted FY22		Change	
			FY22		FY22		Change	Change
							\$'s	%
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	B	C	D	E	F	G	H	I
63								
64	Expenses		Adopted FY21		Mid-Year Adjusted FY22		Change	
65			FY21		FY22		Change	Change
66							\$'s	%
67	Direct Project Expenses		\$2,927,488		\$3,233,632		\$306,144	10.46%
68	<i>Personnel</i>							
69	Salaries		\$1,362,329		\$1,436,292		\$73,963	5.43%
70	Benefits		\$566,341		\$592,015		\$25,674	4.53%
71	Worker's Comp Insurance		\$4,000		\$3,000		(\$1,000)	-25.00%
72	Recruitment		\$2,000		\$3,000		\$1,000	50.00%
73	<i>Education/Partnerships</i>							
74	Conference & Training/Travel		\$30,000		\$20,000		(\$10,000)	-33.33%
75	Dues/(Publications)		\$11,800		\$11,800		\$0	0.00%
76	Program Workshops/Meetings		\$13,000		\$13,000		\$0	0.00%
77	Mileage		\$1,500		\$700		(\$800)	-53.33%
78	Electric Vehicles/CarShare		\$3,500		\$5,000		\$1,500	42.86%
79	Communications/PR/Indirect Equity Work		\$20,000		\$20,000		\$0	0.00%
80	<i>Office & General Operations</i>							
81	Rent		\$153,798		\$153,798		\$0	0.00%
82	Audit/Accounting		\$30,000		\$27,400		(\$2,600)	-8.67%
83	Copier		\$12,000		\$4,200		(\$7,800)	-65.00%
84	Equipment & Software Maint		\$31,000		\$41,760		\$10,760	34.71%
85	Depreciation		\$3,500		\$3,500		\$0	0.00%
86	Supplies		\$5,000		\$4,000		(\$1,000)	-20.00%
87	Telephone/Internet		\$16,000		\$19,000		\$3,000	18.75%
88	Postage		\$1,300		\$1,500		\$200	15.38%
89	Equipment/Furniture Purchase		\$19,000		\$18,000		(\$1,000)	-5.26%
90	Utilities		\$6,000		\$6,000		\$0	0.00%
91	Ineligible		\$11,000		\$11,000		\$0	0.00%
92	Insurance - General Liability		\$12,000		\$12,000		\$0	0.00%
93	Office Cleaning		\$5,000		\$6,500		\$1,500	30.00%
94	Payroll Processing		\$3,000		\$3,000		\$0	0.00%
95	Legal		\$5,000		\$5,000		\$0	0.00%
96	Internal Consultants		\$5,000		\$5,000		\$0	0.00%
97	Software Purchase		\$1,000		\$1,000		\$0	0.00%
98	Miscellaneous		\$0		\$500		\$500	
99								
100	<i>Operations Support Expenses</i>		\$2,334,068		\$2,427,964		\$93,896	4.02%
101	<i>Project Consultant Expenses</i>		\$2,927,488		\$3,233,632		\$306,144	10.46%
102								
103	TOTAL EXPENSES		\$5,261,556		\$5,661,596		\$400,040	7.60%
104								
105	Excess/(deficit)		-\$37,780		-\$6,469		\$31,311	-0.11%
106								
107	Capital Budgeting for FY22				Indirect Rate and Year-End Revenues In Excess of Expenses			
108	There may be capital investments in furniture and equipment in FY22.				Approved Indirect Rate		Actual Indirect Rate	Year-End Audited
109	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.			FY16	79.26%	72.82%	\$ 41,945	
110				FY17	82.55%	69.98%	\$ 85,989	
111				FY18	67.42%	71.88%	\$ (20,257)	
112				FY19	68.12%	76.83%	\$ (52,705)	
113				FY20	80.00%	77.35%	\$ 33,801	
114				FY21	81.50%	76.91%	\$ 86,223	
115				FY22	79.83%	TBD	TBD	
116						6-year Total	\$ 174,996	
117								
118					Cash Balances as of December 28, 2021			
119					Checking	\$	355,362	
120					Reserve (Money Market)	\$	305,468	
121					Total Cash	\$	660,830	
122								

1	A	B	C	D	E	F	G	I	AE	AF
2										
3										
4	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
5	1.0	ECONOMIC OPPORTUNITY								
6	1.1	Land Use and Redevelopment								
7	1.1.3	Brownfields 2018 Petroleum	Regional	Dan	Taylor	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	\$ 2,961	\$ 5,324
8	1.1.4	Brownfields 2018 Hazardous	Regional	Dan	Taylor	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	\$ 1,723	\$ 3,098
9	1.1.5	Brownfields 2018 ACCD	Regional	Dan	Taylor	Implement Brownfields Hazardous Materials Assessments with ACCD funding (via MARC) 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.	6/23	\$ 4,842	\$ 8,707
10	1.2	Tourism								
11	1.2.1	Byway Coordination & Technical Assistance	Lake Champlain Byway, 3-county region	Dan	Pam	Provide coordination and technical assistance to the County's eight byway member municipalities [Milton, Colchester, Essex Junction, Burlington, South Burlington, Shelburne and Charlotte] to implement related projects and participate in broader, regional efforts via coordination with the Lake Champlain Byway Council which oversees management of the three-county Byway.	1. Participation at meetings of Lake Champlain Byway Council, VDTM Byway marketing and related meetings. 2. Project identification and grant writing with member municipalities. 3. Maintenance of and improvements to Byway website, exploration and/creation of Byway website mobile site/app and fielding Byway inquiries. 4. Integration of Byway Corridor Management Plan objectives into updates ECOS Plan.	ongoing	\$ 1,854	\$ 3,334
12	1.3	Economic Advancement								
13	1.3.1	EDA Planning - CEDS	Regional	Taylor	Regina, Charlie	Administration and delivery of a 4 region (Chittenden, Addison, Rutland and Central Vermont) Comprehensive Economic Development Strategy (CEDS) with a EDA grant.	1. Develop a CEDS Strategy Committee. 2. Regional economic profile and strategies. 3. Public engagement. 4. Develop CEDS and Evaluation Framework. 5. Economic Trends and Statewide CEDS coronavirus appendix. 6. Grant administration.	9/22	\$ 23,750	\$ 42,710
14	2.0	PLANNED GROWTH								
15	2.1	Land Use and Development								
16	2.1.1	Municipal Plan Development Assistance	Regional	Taylor	Regina, Melanie	Provide municipal planning and technical assistance for Comprehensive Plans in accordance with the ACCD contract. Also assist municipalities with state designations, ERAF, flood resiliency and the Maintain/Evolve/Transform concept.	1. Use VAPDA developed forms, checklists, and standard procedures in municipal consultations and town plan approvals. 2. Conduct mid-term Plan implementation reviews. 3. Complete formal municipal plan reviews and CCRPC Board approval for 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.	ongoing	\$ 4,146	\$ 7,455
17	2.1.3	Municipal Plan Implementation Assistance	Regional	Regina	Taylor, Charlie	Local technical assistance and plan implementation activities not directly funded in other tasks.	1. May include: development review, draft bylaws, reports/research, build-out analysis, etc. 2. Annual report on assistance provided sent to VAPDA & DHCD on or before Sept. 30.	ongoing	\$ 23,465	\$ 42,198
18	2.1.3.22	Bolton Valley CDBG	Bolton	Sai	Regina	Assist Bolton with administration of a Community Development Block Grant for community water and sewer system improvements (grant), and resort facility upgrades (loan) at Bolton Valley.	1. Help administer grant.	6/22	\$ 2,218	\$ 3,988
19	2.1.3.26	Bolton Municipal Planning/Zoning Assistance	Bolton	Taylor	Regina	The Town of Bolton seeks CCRPC staff expertise and technical assistance on planning and zoning issues.	1. Amending steep slope regulations to allow for limited development that does not increase erosion risk or affect slope integrity. 2. Technical assistance and develop language that will enable issuing tickets for zoning violations. 3. Continue Bolton Valley Master Plan zoning amendments (will start in FY21).	6/22	\$ 4,503	\$ 8,098
20	2.1.3.27	Essex Junction Village Land Development Code Rewrite and Update	Essex Junction	Regina	Taylor	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.	1. Assist Essex Junction with updating the Land Development Code to incorporate the Design Five Corners Initiative and other amendments as needed.	6/22	\$ 12,642	\$ 22,734
21	2.1.3.28	Huntington Water/Wastewater Planning	Huntington	Taylor	Regina	Assist the PC and SLB with water/wastewater services in the village areas.	1. Assist Huntington in establishing a workplan for Village wastewater/water. 2. Assist in grant writing and administration of funding including the awarded MPG.	6/22	\$ 8,419	\$ 15,140
22	2.1.3.29	South Burlington Planning Technical Assistance	South Burlington	Regina	Taylor, Melanie	This project would reserve CCRPC staff time to provide support for selected planning & land use projects.	Continue with Energy Planning/Climate Action Plan work; and GIS assistance. No other land use assistance projects can be accommodated in FY22, unless reassessed at mid-year.	6/22	\$ 21,163	\$ 38,057

	AG	AH	AI	AJ	AK	AL	AM	AN	AP	BF	BG	BM	BN	BO	BP	BQ	BR	BS
1	Approved FY2022 Unified Planning Work Program - May 19, 2021 - Mid-Year Adjustment																	
2	TRANSPORTATION PROGRAM										CARRY OVER	PLANNING PROGRAM						GRAND TOTAL
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	inkind	TOTAL NEW Transportation BUDGET FY22	Total Carryover from FY21	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY22	GRAND TOTAL
4																		
5	1.0																	
6	1.1																	
7	1.1.3		\$ 5,324		EPA					\$ -		\$2,961	\$2,363			\$5,000	\$10,324	\$10,324
8	1.1.4		\$ 3,098		EPA					\$ -		\$1,723	\$1,375			\$15,000	\$18,098	\$18,098
9	1.1.5		\$ 8,707		MARC					\$ -		\$8,707				\$90,000	\$98,707	\$98,707
10	1.2																	
11	1.2.1	\$ 3,334	\$ -		PL					\$ -	\$ 3,334							\$3,334
12	1.3																	
13	1.3.1		\$ 42,710		EDA							\$33,826	\$8,884			\$123,850	\$166,560	\$166,560
14	2.0																	
15	2.1																	
16	2.1.1		\$ 7,455		ACCD					\$ -			\$7,455				\$7,455	\$7,455
17	2.1.3		\$ 42,198		ACCD					\$ -			\$42,198				\$42,198	\$42,198
18	2.1.3.22		\$ 3,988		MUNI							\$2,544	\$1,444				\$3,988	\$3,988
19	2.1.3.26		\$ 8,098		MUNI							\$ 1,800	\$6,298				\$8,098	\$8,098
20	2.1.3.27		\$ 22,734		MUNI							\$ 10,050	\$12,684				\$22,734	\$22,734
21	2.1.3.28		\$ 15,140		MUNI							\$ 11,000	\$4,140				\$15,140	\$15,140
22	2.1.3.29		\$ 38,057		MUNI							\$ 21,000	\$17,057				\$38,057	\$38,057

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23	2.1.3.32	Westford Water/Wastewater Planning	Westford	Taylor	Regina	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.	12/22	\$ 7,657	\$ 13,770
24	2.1.3.36	St. George Zoning Assistance	St. George	Regina	Taylor	Assist the Town with development review while they have a staff gap.	1. Continue assisting with two DRB applications that started in FY21. Otherwise phase out contract.	9/21	\$ 192	\$ 345
25	2.1.4	Regional and State Issues	Regional	Regina	Melanie, Taylor, Dan	Work with DHCD and RPCs statewide on issues of statewide interest.	1. Review and comment on proposed legislation (Act 250, infrastructure, energy, cannabis, etc.). 2. Other issues as may arise. 3. ACCD FY22 Deliverables	ongoing	\$ 24,570	\$ 44,185
26	2.1.5	Regional Housing Conversation	Regional	Regina	Melanie, Taylor, Emma	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. 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	\$ 12,226	\$ 21,985
27	2.1.6	Pandemic Response and Recovery	Regional	Regina	Melanie, Taylor, Emma	Special Pandemic Response Activity in ACCD workplan. Grants of \$75,000 to each regional planning commission for increased workload from the pandemic through FY24.	Deliver services pursuant to increased workload from the pandemic. This work could include equity, broadband, housing, water/wastewater, recovery policy, etc.		\$ 15,086	\$ 27,130
28	2.2	Energy and Climate								
29	2.2.2	Regional Transportation Energy Planning and Transportation Electrification Support	VEIC	Melanie	Charlie, Eleni, Regina, Marshall, Bryan	This project will continue VEIC's support for energy planning and plug-in electric vehicle (EV) market transformation in Chittenden County. EV adoption has advanced significantly over the past several years and this market is poised to accelerate in FY22 with anticipated federal policy shifts.	For FY2022, VEIC proposes the following activities in support of the ECOS plan's clean energy goals: 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 (including virtual); Metrics on EV ownership in Chittenden County; EV charging implementation support for multifamily developments; and Technical support for installing EV charging at multifamily housing in the region.	6/22	\$ 9,728	\$ 17,495
30	2.2.2.1	Property Transportation Plan: Reduce transportation emissions in commercial and affordable multi-unit sectors - Phase 2	Burlington	Bryan	Melanie	Burlington Electric Department (BED) and the Burlington 2030 District (BTW 2030) are seeking to reduce vehicle miles travelled and transportation emissions in Burlington's commercial and affordable multi-unit sectors via the development and implementation of customized Property Transportation Plans (PTP). Over the course of two years, this UPWP funding will allow BED and BTW 2030 to develop a PTP template and develop ten PTPs for ten BTW 2030 District members. This project will involve extensive stakeholder engagement to ensure the PTPs recommend steps, opportunities and activities that are realistic and actionable.	The proposed project will use the Property Transportation Plan (PTP) template developed in phase 1 to create ten Property Transportation Plans (PTP) for ten Burlington 2030 District property owners.	6/22	\$ 1,904	\$ 3,425
31	2.2.7	Climate Action Plan, Transportation Component	South Burlington	Melanie & Jason	Regina	After developing a framework and setting objectives of a Climate Action Plan in the first half of 2021 (enumeration of objectives, identification of key sectors, measurement, and sector-by-sector goals), the framework would call for a detailed plan by sector for how the City, its residents, businesses, and partners would take action to meet the sector's objectives. This project will focus on the transportation sector.	This transportation component would include establishing targets and specific actions to meet goals within this sector, in collaboration with local partners (residents, businesses, organizations).	6/22	\$ 7,640	\$ 13,738
32	2.2.8	Energy Implementation - ACCD	Regional	Ann	Regina, Melanie, Taylor, Emma	Special Energy Planning Activity in ACCD workplan to deliver technical assistance services for municipal enhanced energy planning and implementation to advance the Regional Energy Plan, Statewide Energy Plan & emerging climate goals.	Examples of reporting activities may include: 1. direct support to local energy and/or climate change/resilience committees or municipalities with energy and climate implementation work. 2. education and outreach conducted to increase awareness and understanding of local, regional, and state energy and climate plans. 3. cooperation with DPS, EAN, VEIC, and others in tracking data and reporting on progress toward achieving energy and greenhouse gas emission targets. 4. thermal sector implementation activities (e.g., weatherization, alternative heating systems, workforce development). 5. transportation and land use sector implementation activities (e.g., climate resilience, public transportation, bike-ped projects, compact mixed-use development, electric vehicles, charging infrastructure and e-bikes...). 6. electricity sector implementation activities (e.g., electric efficiency and conservation measures, smart grid, appropriate siting of renewables-based generating facilities, electricity/power resilience). 7. efforts to ensure implementation work has directly engaged with and addressed needs of marginalized and under-represented residents/communities.	6/22	\$ 58,351	\$ 104,933
33	2.3	Transportation and Land Use								
34	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	Taylor	Regina, Melanie	Review Act 250 major applications and Section 248 applications with hearings (or potential applications) in relation to the regional plan. Report on the number of applications commented on, providing more detail about those involving substantive comment, using attached form for reporting.	1. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing. 2. Provide year-end report to DHCD.	ongoing	\$ 5,911	\$ 10,630
35	2.3.1.2	Act 250/Section 248 Review - Transportation	Regional	Jason	Sai, Eleni	Conduct reviews of Act 250 applications (focusing on Criterion 5) and Traffic Impact Studies, and work with Act 250 to better incorporate TDM and other non-motorized mitigations into the process. Provide technical assistance to the District Commission coordinators as needed.	1) Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing; and 2) Maintain Act 250 database transportation mitigation conditions.	ongoing	\$ 5,216	\$ 9,379
36	2.3.2	Transportation Advisory Committee (TAC)	Regional	Bryan	Christine, Eleni	Administration of and participation in Transportation Advisory Committee (TAC) meetings.	1) Development of TAC agendas and meeting notes; 2) Facilitation of meetings as necessary; and 3) Participation of staff in TAC meetings.	ongoing	\$ 13,413	\$ 24,121

	AG	AH	AI	AJ	AK	AL	AM	AN	AP	BF	BG	BM	BN	BO	BP	BQ	BR	BS
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	inkind	TOTAL NEW Transportation BUDGET FY22	Total Carryover from FY21	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY22	GRAND TOTAL
23	2.1.3.32		\$ 13,770		MUNI							\$ 3,000	\$10,770				\$13,770	\$13,770
24			\$ 345		MUNI							\$ 150	\$195				\$345	\$345
25			\$ 44,185		ACCD								\$44,185				\$44,185	\$44,185
26	2.1.5		\$ 21,985		ACCD					\$ -			\$21,985				\$21,985	\$21,985
27	2.1.6		\$ 27,130		ACCD					\$ -			\$27,130				\$27,130	\$27,130
28	2.2									\$ -								
29	2.2.2	\$ 17,495	\$ -	\$ -	PL	\$ 37,500				\$ 54,995	\$ -							\$54,995
30	2.2.2.1	\$ 3,425			PL	\$ 10,000				\$ 13,425	\$ 223							\$13,648
31	2.2.7	\$ 13,738			PL	\$ 30,000				\$ 43,738	\$ -							\$43,738
32	2.2.8		\$ 104,933		ACCD					\$ -			\$104,933				\$104,933	\$104,933
33	2.3.0									\$ -								
34	2.3.1		\$ 10,630		ACCD					\$ -			\$10,630				\$10,630	\$10,630
35	2.3.1.2	\$ 9,379			PL				\$ -	\$ 9,379								\$9,379
36	2.3.2	\$ 24,121			PL				\$ 2,412	\$ 24,121								\$24,121

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3										
37	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni, Jason, Christine	Monitor national, state, regional and local transportation policy development and assist in implementation efforts as appropriate.	1) Maintain an ongoing summary of policy efforts; 2) Implementation of policy objectives; 3) Provide comments on state policies/plans developed by VTrans, as appropriate; 4) Coordinate with VTrans and FHWA on transportation performance measures and targets; and 5) Work with VTrans on the new Congestion Policy for urban/suburban areas in the state/county.	ongoing	\$ 9,046	\$ 16,267
38	2.3.3	Transportation Demand Management (TDM)	Regional	Bryan	Charlie	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	\$ 9,458	\$ 17,008
39	2.3.3.1	CATMA Regional TMA & Mobility Management Center	CATMA	Bryan	Charlie	Over the past 6 years, CATMA strengthened its brand, outreach, TDM services and Employee Transportation (ETC) Network with support through the annual UPWP. The FY22 application is a request for continued support of the ETC Network, assistance with implementing our Strategic Plan, and bolstering CATMA's growth.	Since CATMA is now recognized and known as a regional TDM resource, and in light of the pandemic impacts, our focus will be to: 1) Advance ourselves as a Mobility Management Center, a one stop shop for regional transportation information, trip planning, education, resources and guidance that fosters cooperative, efficient and effective transportation and parking opportunities; and 2) Conduct transportation surveys to targeted audiences (employers, employees, residents) to collect data on COVID's impact on transportation behavior. The findings will identify gaps and barriers that can assist and inform regional transportation planning.	6/22	\$ -	\$ -
40	2.3.3.2	CarShare Vermont: Park It Pledge (PIP) & Electric Mobility Program	CarShare Vermont	Bryan		CarShare Vermont is again requesting support through the UPWP to continue the very successful Park It Pledge (PIP) for another year. CarShare Vermont also seeks with our Greenlining Shared Electric Mobility project to locate 4-6 electric vehicles at affordable housing developments in the Burlington area, improving access to EVs for their residents (MTI grant will fund the vehicles and infrastructure costs). The project also aims to expand mobility options for residents needing to meet their medical needs by working with the Agency of Human Services to make CarShare Vermont an eligible Medicaid provider.	PIP Program: Update and produce outreach materials to promote the program; recruitment of participants through mailings, door drops, lawn signs, and social media; and program management, including participant engagement, incentives, and evaluation. Electric Mobility Program: Develop targeted materials for resident engagement, explore hiring and training resident ambassadors, implement strategy for new member outreach and onboarding; and identify challenges to carsharing among residents refining operations and service accordingly.	6/22	\$ -	\$ -
41	2.3.3.3	Local Motion Bike/Ped Planning	Local Motion	Bryan		Local Motion (LM) will assist the CCRPC on bicycle and pedestrian planning in Chittenden County. LM expertise complements the skills of CCRPC and municipal staff, expands their capacity, and improves project outcomes. LM will provide walk/bike education and encouragement programs that support CCRPC and municipalities in their efforts to promote safe walking and biking.	Area of work 1: Walk/Bike Planning Technical Assistance - Goal: Enable and encourage Chittenden County communities to incorporate bike and pedestrian design and policy as part of transportation and land use plans and projects, and to improve existing bike and pedestrian design and policy. Area of work 2: Active Transportation Encouragement and Education - Goal: Provide active transportation training and education through a suite of services Area of work 3: Cultivate Learning Networks to Promote Walking and Biking - Goal: 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.	6/22	\$ -	\$ -
42	2.3.3.4	Way to Go! Challenge	Regional	Bryan	Emma	Way to Go! (WTG) encourages Vermonters to find and use more efficient transportation options to meet their mobility needs. Its purpose is to help lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use. This year, the program will continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.	Initiate, plan, host and conclude the statewide FY22 Way to Go! program/event in partnership with VTrans. Provide a Way to Go! report to Trans.	6/22	\$ -	\$ -
43	2.3.3.5.1	Way to Go Challenge (Statewide - Go Vermont Funding)	Statewide	Bryan	Emma	Way to Go! (WTG) encourages Vermonters to find and use more efficient transportation options to meet their mobility needs. Its purpose is to help lower emissions, conserve energy, and save transportation dollars through reduced single occupancy vehicle (SOV) use. This year, the program will continue to focus on schools to explore new mobility opportunities for students, parents, teachers, and administrators.	Initiate, plan, host and conclude the statewide FY22 Way to Go! program/event in partnership with VTrans. Provide a Way to Go! report to Trans.	6/22	\$ -	\$ -
44	2.3.3.7	Regional Park and Ride Plan Update	Regional	Marshall/Chris	Eleni	This plan was last updated in 2011. The CCRPC's Park and Ride & Intercept Facility Plan details high priority sites and projects, and offers recommendations to help achieve the vision of a regional network of park & ride and intercept facilities. CCRPC staff have started to update inventory data and implementation plans.	UPWP funding would be used to bring on consultant assistance to update a prioritized list of new park and ride facilities and evaluate upgrades to existing facilities.	6/22	\$ 6,418	\$ 11,542
45	2.3.4	Transit Oriented Development (TOD) Public Transportation Planning Assistance	Regional	Marshall	Eleni	Staff coordination and technical assistance for TOD and Public Transportation related projects.	1) Staff will continue to coordinate with GMT and other partners in the implementation of all elements of Public Transit Planning 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&D (Elders and Persons with Disabilities) Committee in collaboration with GMT; 3) Facilitate the development of Regional E&D Committee work plans, goals and objectives. 4) Help VTrans with centralized tracking of some E&D basic information; 5) Facilitate E&D Ridership Survey follow ups; and 6) Assist VTrans with organizing the annual E&D Summit.	ongoing	\$ 19,742	\$ 35,503
46	2.3.4.1	Transit Service & Operations Planning (GMT)	Regional	Marshall	Eleni	Transit Planning conducted by GMT in Chittenden County.	1) Service Planning: Route Analysis, Automate Vehicle Location Technology, Transit Strategic Plan, 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: National Transit Database Reporting, Annual National Transit Database Reporting; 4) Ridecheck: Annual Survey of Boardings and Alightings; 5) Special Planning Projects: Possible Activities Include: Technological Service Enhancements, Service Equity, Rural Transit Planning, Call Center Feasibility Study.	6/22	\$ -	\$ -

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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	inkind	TOTAL NEW Transportation BUDGET FY22	Total Carryover from FY21	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY22	GRAND TOTAL
	2.3.2.3	\$ 16,267			PL				\$ -	\$ 16,267	\$ -							\$16,267
37	2.3.3	\$ 17,008			PL				\$ -	\$ 17,008								\$17,008
38																		
	2.3.3.1	\$ -			PL	\$ 60,000			\$ -	\$ 60,000								\$60,000
39																		
	2.3.3.2	\$ -			PL	\$ 90,400			\$ -	\$ 90,400								\$90,400
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																		
	2.3.3.7	\$ 11,542		\$ 50,000	PL				\$ -	\$ 61,542								\$61,542
44																		
	2.3.4	\$ 35,503			PL				\$ -	\$ 35,503								\$35,503
45																		
	2.3.4.1	\$ -			PL		\$ 402,340		\$ -	\$ 402,340								\$402,340
46																		

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
47	2.3.4.36	E&D, ADA & Medicaid Call Center Feasibility Study	Regional	Marshall	Charlie, Eleni	Coordinate with GMT and SSTA to evaluate the feasibility to consolidate the call center operations for Elders and Persons with Disabilities (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.	6/22	\$ 3,171	\$ 5,702
48	2.3.4.37	Winooski Parking Inventory, Analysis, and Management Plan	Winooski	Jason	Sai, Chris	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.	9/21	\$ 5,851	\$ 10,521
49	2.3.4.38	Form-Based Code for Williston's Growth Center	Williston	Taylor	Regina, Christine, Jason	This is a multi-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.	6/22	\$ 18,546	\$ 33,351
50	2.3.4.39	Working Bridges Transportation Landscape Project	United Way of Northwest Vermont	Marshall	Eleni	COVID-19 has disproportionately impacted women, BIPOC community members, and low- to moderate-income essential workers. Transportation continues to be a barrier for employees getting to and keeping work, especially for employees who do not have jobs with flexibility for remote work.	The proposed project will survey and analyze transportation needs of essential workers, document innovative and successful workplace transportation resources, and identify existing gaps. The project will culminate in a final report to stakeholders such as CCRPC, CATMA, and Old Spokes Home / Transportation Equity Coalition to increase representation and diversity of experience in transportation planning, with ongoing collaboration as needed.	6/22	\$ 2,097	\$ 3,770
51	2.3.4.40	Regional Transit Funding Model	Regional	Marshall	Charlie	It continues to be a challenge for local governments to contribute the required match for transit services. There is also a desire to examine how to make "fare free" transit work financially.	Working with GMT and Trans to review ways in which funding might be raised locally to support transit and develop an implementable strategy. This will include both urban and rural services.	6/22	\$ 5,349	\$ 9,619
52	2.3.4.41	Regional Transit Funding Model	Regional	Marshall	Charlie	It continues to be a challenge for local governments to contribute the required match for transit services. There is also a desire to examine how to make "fare free" transit work financially.	This line is to account for the State match contribution of an additional 10% on the consultant only. Working with GMT and Trans to review ways in which funding might be raised locally to support transit and develop an implementable strategy. This will include both urban and rural services.	6/22	\$ -	\$ -
53	2.3.4.42	2022 State E&D Summit	Regional	Marshall	Charlie	VTrans has requested CCRPC to host this statewide workshop in the Spring or Summer 2022.	Work with VTrans and partners to develop the program and host the summit.	6/22	\$ 3,647	\$ 6,559
54	2.3.4.43	2022 State E&D Summit	Regional	Marshall	Charlie	VTrans has requested CCRPC to host this statewide workshop in the Spring or Summer 2022.	This additional task line is to account for the different funding source for the consultant than for the staff time. This line is only for the consultant. Work with VTrans and partners to develop the program and host the summit.	6/22	\$ -	
55	2.3.6	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local, Regional & State	Local/Regional/State	Eleni	All Trans Staff	Provide transportation technical assistance to Chittenden County municipalities for plans, projects and initiatives at the local level that help advance the Metropolitan Transportation Plan (MTP), Transportation Improvement Program (TIP) as well as the ECOS Strategies. Municipal technical assistance includes but not limited to: complete streets evaluation, traffic calming measures, traffic control warrants, speed studies, autonomous vehicle feasibility studies, etc. Provide transportation technical assistance to advance the implementation of State & Regional level ECOS/MTP and TIP projects and initiatives.	Delivery of transportation technical assistance to municipalities either with in-house staff or through consultants. Deliverables could include: speed studies; signal warrants; stop sign warrants; intersection capacity (LOS) analysis; sight distance studies; etc. At a regional and state level deliverables include: 1) Provide technical assistance to state and regional partners on a variety of transportation issues; 2) Assist with TPI meeting coordination and attend TPI meetings; 3) Participation in VTrans and FHWA recommended training; 4) Participation in various Legislative studies, task forces, councils, committees and state planning processes; modal plans; and other federal and state planning efforts; 5) Assist VTrans with municipal and public outreach and coordination for specific projects and initiatives; 6) Prepare the SFY 2020 TPI/VAPDA Performance Report that includes transportation performance measures; 7) Participate in Transportation flood resilience planning activities and workshops; 8) Provide VTrans input on draft New Project Summaries focusing on regional and local context, plans and projects; and 9) Traffic signal/lane evaluation for the intersection of Route 2, Talcott Road & Cottonwood Drive in Williston; and 9) Pine Tree Terrace / Myers Court Intersection, Pine Tree Terrace / Gilbert Street intersection, and Spear Street / Nowland Farm Road intersection Stop Sign Warrant Analyses in South Burlington.	Ongoing	\$ 103,126	\$ 185,452
56	2.3.6.7	Traffic Overlay District Replacement (Phase 2)	South Burlington	Sai/Jason	Eleni	Following completion of the current project to replace the City's Traffic Overlay District with citywide transportation standards, this phase would quantify planned Tier 1 Zone improvements. Specifically, identified transportation improvement projects in core areas, identified in prior scoping or corridor plans, would be refreshed for present costs and assigned an amount of trips the improvement is adding to the network.	Updated Traffic Overlay District bylaws for South Burlington	6/22	\$ 5,203	\$ 9,356

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47	2.3.4.36	\$ 5,702		\$ 20,000	PL					\$ 25,702								\$25,702
48	2.3.4.37	\$ 10,521		\$ -	PL					\$ 10,521	\$ 15,943							\$26,464
49	2.3.4.38	\$ 33,351		\$ -	PL					\$ 33,351	\$ 26,950							\$60,301
50	2.3.4.39	\$ 3,770			PL	\$ 22,000				\$ 25,770								\$25,770
51	2.3.4.40	\$ 9,619			PL					\$ 9,619	\$ -							\$9,619
52	2.3.4.41	\$ -		\$ 35,000	PL	\$ -				\$ 35,000								\$35,000
53	2.3.4.42	\$ 6,559		\$ -	PL					\$ 6,559	\$ -							\$6,559
54	2.3.4.43			\$ 14,000	VTrans					\$ 14,000								\$14,000
55	2.3.6	\$ 185,452		\$ 20,000	PL				\$ -	\$ 205,452	\$ 6,517							\$211,969
56	2.3.6.7	\$ 9,356			PL	\$ 28,000				\$ 37,356	\$ 360							\$37,716

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3	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
57	2.3.6.19	Regional Ash Tree Inventory in Public ROWs	Regional	Dan	Pam, Regina	1. Regional ROW Ash Tree Inventory in preparation for development of Emerald Ash Borer Infestation Response Plans for participating municipalities. 2. Conduct an inventory for Williston.	Ash Tree Inventories for participating municipalities. Williston Ash Tree inventory in our ROW for the areas not in the housing development areas. North Williston Road, Gov. Chittenden, River Cove Road, and town owned roads south of I89. Create and update dashboards of town tree inventories.	6/22	\$ 2,162	\$ 3,888
58	2.3.6.20	City of Burlington School District (BSD) School Travel Plan and Traffic Control Plan.	Burlington	Jason	Sai, Melanie, Bryan	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.	12/21	\$ 7,150	\$ 12,857
59	2.3.6.22	Development of Performance Parameters for the Shelburne Street Roundabout	Burlington	Jason	Sai, Chris	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	\$ 1,791	\$ 3,220
60	2.3.6.23	Huntington Bridge Improvement & Maintenance Plan	Huntington	Sai	Jason	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	\$ -	\$ -
61	2.3.6.24	Jericho Official Map	Jericho	Pam	Bryan	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. Jericho has asked that this project continue to be on hold due to landowner concerns. Staff will reach out to Jericho during the FY22 mid-year adjustment.	Draft Official Map for Jericho.	12/22	\$ 5,442	\$ 9,786
62	2.3.6.26	I-89 Interchange Review (Bolton & Milton)	Regional	Jason	Eleni	The municipalities of Bolton and Milton have expressed interest in reviewing previously-conducted I-89 interchange plans within their communities. CCRPC staff have been in contact with municipal representatives about these studies as part of the current I-89 2050 study. This was also recommended by the I-89 Advisory Committee.	Review of the previously interchange design plans relative to current environmental requirements and interstate/highway design standard.	12/21	\$ 3,919	\$ 7,048
63	2.3.6.27	Burlington Impact Fee Study – Revision & Expansion	Burlington	Jason	Marshall	The City of Burlington will be undertaking a comprehensive revision to its current impact fees and regulations. The City will assess and update the overall structure, assumptions, costs, and associated fees and regulations for the current municipal services and wish to expand impact fees to also include Multi-modal Transportation (vehicular, bicycle and pedestrian modes, transit and parking) investments. The City is seeking funding from the UPWP to only help cover the costs associated with the new Multi-Modal Transportation portion of this effort.	Updated transportation fees and regulations for multi-modal Transportation (vehicular, bicycle and pedestrian modes, transit and parking) investments in the City.	6/22	\$ 7,214	\$ 12,974
64	2.3.6.28	Winooski Traffic Calming Policy	Burlington	Jason	Marshall	This request is for transportation planning support to prepare a traffic calming policy/manual for the City of Winooski. We anticipate that the manual would define the evaluation process as well as provide a description of applicable treatments and measures for possible implementation.	traffic calming policy/manual for the City of Winooski.	6/22	\$ 6,858	\$ 12,333
65	2.3.6.29	East Charlotte Village Traffic Calming	Charlotte	Sai		Develop short- and long-term traffic calming measures for the four road-sections leading into and out of the intersection of Spear Street and Hinesburg Road (i.e. East Charlotte village). The long-term recommendations will take into consideration the future land use growth of the East Charlotte Village area.	Traffic calming alternatives and cost estimates	6/22	\$ 2,631	\$ 4,732
66	2.3.6.30	Winooski ADA Transition Plan - Transportation Component	Winooski	Sai	Chris	TBD	TBD	6/22	\$ 3,032	\$ 5,453
67	2.3.7	Bike Ped Planning - Local and Regional	Local/Regional	Bryan	Marshall	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 plans and initiatives, as necessary; 3) Review and comment on work products generated by VTrans; 4) Staff will continue to assist Safe Routes to School, as needed, with general outreach, participation in School Travel Plan working groups, and support for data collection and monitoring; 5) Convene a gathering of bike/ped committees and other organizations in the county to discuss connectivity of on- and off-road bike networks across municipal boundaries; and 6) Assist municipalities with bike/ped planning.	ongoing	\$ 17,092	\$ 30,736
68	2.3.7.4	Close the Gaps in Regional Bike Facilities	Regional	Bryan	Pam	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.	6/22	\$ 871	\$ 1,566

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57	2.3.6.19	\$ 3,888			PL				\$ -	\$ 3,888								\$3,888
58	2.3.6.20	\$ 12,857			PL	\$ 30,000				\$ 42,857	\$ 23,674							\$66,531
59	2.3.6.22	\$ 3,220			PL	\$ -				\$ 3,220								\$3,220
60	2.3.6.23	\$ -			PL					\$ -								\$0
61	2.3.6.24	\$ 9,786			PL	\$ -				\$ 9,786								\$9,786
62	2.3.6.26	\$ 7,048		\$ 30,000	PL				\$ -	\$ 37,048	\$ -							\$37,048
63	2.3.6.27	\$ 12,974			PL	\$ 40,000				\$ 52,974								\$52,974
64	2.3.6.28	\$ 12,333			PL	\$ 50,000				\$ 62,333								\$62,333
65	2.3.6.29	\$ 4,732			PL	\$ 20,000				\$ 24,732								\$24,732
66	2.3.6.30	\$ 5,453			PL	\$ 20,000				\$ 25,453								\$25,453
67	2.3.7	\$ 30,736			PL				\$ -	\$ 30,736								\$30,736
68	2.3.7.4	\$ 1,566			PL				\$ -	\$ 1,566								\$1,566

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3	2.3.7.5	Richmond Bike/Ped Master Plan - Phase 2	Richmond	Bryan	Marshall, Pam	Richmond seeks to create a town-wide 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, considering potential off-road routes to connect origins/destinations, and drafting conceptual designs for the adaptation of roads. This project is the second and final phase of a two year project. The second phase focuses on the southern half of the Town. The Master Plan for the northern half of the Town will be completed in July 2021.	Richmond Bike/Ped Master Plan and Report.	6/22	\$ 8,294	\$ 14,915
69	2.3.7.6	South Burlington Bike/Ped Mapping Phase II	South Burlington	Chris	Pam	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.	6/22	\$ 2,360	\$ 4,244
70	2.3.7.7	Shelburne Bicycling and Pedestrian Connectivity Study	Shelburne	Jason	Marshall, Pam, Bryan	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.	6/22	\$ 13,067	\$ 23,498
71	2.3.7.8	Pilot Mobility Audit - Old North End	Old Spokes Home	Bryan	Jason	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	\$ -	\$ -
72	2.3.7.9	CCRPC Bicycle Count Program Evaluation and Data Analysis	UVM TRC	Bryan	Chris, Jason, Marshall	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	\$ -	\$ -
73	2.3.7.10	Update of the Chittenden County Active Trans Plan & Close the Gaps in Bike Facilities	Regional	Bryan	Marshall, Pam	Update existing Active Transportation Plan and continue to work with stakeholders to identify off-road links to close the existing gaps with the on-road system.	Updated Active Transportation Plan	6/22	\$ 15,543	\$ 27,950
74	2.3.7.11	VT15 Corridor Pedestrian and Road System Study	Essex	Christine	Melanie	This project is a one-year scoping/planning study from the westernmost Circ Highway Intersection on VT15 to Essex Way with an expanded speed limit investigation from that area to the proposed new traffic signal location at VT15/Sand Hill Road.	Multimodal corridor plan for a segment of VT15 in Essex	6/22	\$ 6,747	\$ 12,134
75	2.3.7.12	Kimball Ave Path Feasibility Study for Crossing of Potash Brook	South Burlington	Christine	Chris	Feasibility study of extending the Kimball Ave recreation path west at crossing of the Potash Brook, where it would meet with planned future path segment west to Old Farm Road and Kennedy Drive.	Final report with preferred alignment of the shared use path.	6/22	\$ 8,058	\$ 14,491
76	2.3.7.13	Richmond Road Supplemental Scoping	Hinesburg	Bryan		Update of the 2016 Richmond Road Pedestrian and Bicycle Scoping Study in the Town of Hinesburg to break the preferred alternative into segments and develop estimated costs for each segment.	Conceptual plans and preliminary cost estimates for the various segments of the preferred alternative.	6/22	\$ 554	\$ 996
77	2.3.9	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride, Freight)	Regional	Eleni	Marshall, Charlie	Coordinate intermodal transportation planning in the county, 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; 3) Participate in the development of the State Freight Plan. Participation might include: attending working groups, steering committees, and/or advisory committees, assisting with outreach to local officials and the public, providing data, reviewing and commenting on document drafts and dissemination of information to TACs and the public; and 4)	ongoing	\$ 13,608	\$ 24,472
78										

	AG	AH	AI	AJ	AK	AL	AM	AN	AP	BF	BG	BM	BN	BO	BP	BQ	BR	BS
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	inkind	TOTAL NEW Transportation BUDGET FY22	Total Carryover from FY21	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY22	GRAND TOTAL
	2.3.7.5	\$ 14,915			PL	\$ 40,000			\$ -	\$ 54,915	\$ 289							\$55,204
69	2.3.7.6	\$ 4,244			PL	\$ 10,000			\$ -	\$ 14,244								\$14,244
70	2.3.7.7	\$ 23,498			PL	\$ 20,000			\$ -	\$ 43,498								\$43,498
71	2.3.7.8	\$ -			PL				\$ -	\$ -								\$0
72	2.3.7.9	\$ -			PL				\$ -	\$ -								\$0
73	2.3.7.10	\$ 27,950		\$ 50,000	PL				\$ -	\$ 77,950	\$ -							\$77,950
74	2.3.7.11	\$ 12,134			PL	\$ 25,000			\$ -	\$ 37,134								\$37,134
75	2.3.7.12	\$ 14,491			PL	\$ 16,500			\$ -	\$ 30,991								\$30,991
76	2.3.7.13	\$ 996			PL	\$ 15,671			\$ -	\$ 16,667								\$16,667
77	2.3.9	\$ 24,472			PL				\$ -	\$ 24,472	\$ -							\$24,472
78																		

	A	B	C	D	E	F	G	I	AE	AF
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3										
79	2.3.10	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	Regional	Sai	Jason, Eleni	Implement the 2016 Regional ITS Plan recommendations by enhancing capacity of the existing transportation network through signal optimization for selected high-volume corridors.	Conduct signal optimization for selected corridors as necessary. Participate in the VTrans ITS Plan and other initiatives.	ongoing	\$ 6,673	\$ 12,000
80	2.3.10.2	Real Time Traffic Information (separate grant)	Regional	Sai	Eleni	The CCRPC in close collaboration with VTrans and FHWA has implemented an advanced traffic monitoring system (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. The system is now being managed by VTrans.	Final Report to FHWA on the deployment and use of the Bluetooth devices in five Chittenden County corridors.	6/22	\$ 4,210	\$ 7,571
81	2.3.13	Corridor Planning & Coordination for Implementation Plan Advancement	Local/Regional	Eleni	Sai	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	\$ 1,296	\$ 2,330
82	2.3.13.3	Burlington Winooski Avenue Corridor Study - Phase 3	Burlington	Bryan	Eleni	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.	6/22	\$ 10,637	\$ 19,129
83	2.3.13.4	Chittenden County I-89 2050 Study (Regional)	Regional	Eleni, Charlie	Jason, Sai, Regina	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.	3/22	\$ 39,806	\$ 71,584
84	2.3.13.5	Chittenden County I-89 2050 Study (VTrans Funding)	VTrans	Eleni, Charlie	Jason, Sai	This is the second year of a multiyear study. The broad intent of this study is to assess the safety, capacity, resiliency and other needs of Interstate 89 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.	3/22	\$ -	\$ -
85	2.3.13.6	Bridge Street (Richmond) Complete Streets Corridor Study	Richmond	Jason	Sai, Bryan	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.	12/21	\$ -	\$ -
86	2.3.16	Scoping Studies (Local and Regional)	Local/Regional	Eleni		Continued advancement of local and regional scoping studies.	Coordination with municipalities, VTrans and other stakeholders regarding implementation of local and regional scoping studies.	ongoing	\$ 6,219	\$ 11,184
87	2.3.16.17	Lower Village Supplemental Scoping (Huntington)	Huntington	Jason		This supplemental scoping will build on previous work completed in 2016 to address pedestrian, bicycle, bus, truck and vehicular traffic in Huntington's Lower Village. This study will develop conceptual alternatives endorsed by the Selectboard that address safety, mobility, stormwater and other identified issues in the study area.	Preferred alternative endorsed by the town Selectboard for the Huntington Lower Village.	6/21	\$ 227	\$ 408
88	2.3.16.19	Queen City Park Road Bike/Ped Scoping (Burlington & South Burlington)	Burlington/South Burlington	Christine	Bryan, Melanie	This is Scoping Study to develop bicycle and pedestrian connections between the Hannaford Plaza on US Route 7 in South Burlington, along Queen City Park Road and Austin Drive to the Island Line Shared Use Path in Burlington. The project will include all required elements of a VTrans scoping study, such that the City of Burlington or City of South Burlington can pursue funding through the VTrans Bicycle and Pedestrian Program.	Final scoping report with preferred bicycle and pedestrian alternatives.	6/22	\$ 9,380	\$ 16,869
89	2.3.16.21	Colchester Ave Protected Bike Lanes and East Ave Intersection Analysis	Burlington	Jason	Marshall	This is a scoping study to investigate safety issues at the Colchester Ave/East Ave intersection (High Crash Location) and develop alternatives to address these issues as well as investigate the feasibility of protected bike lanes along Colchester Avenue and other improvements to provide for safe travel of pedestrians and bicyclists at this intersection.	A report summarizing the scoping process and identifying preferred alternatives.	12/21	-	-
90	2.3.16.22	Tanglewood Drive	Essex	Bryan	Chris	This study will include scoping for a multiuse path and stormwater improvements along Tanglewood Drive.	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.	12/21	277.03	498
91	2.3.16.24	Jericho Riverside Village Sidewalk Scoping Study	Jericho	Christine	Marshall	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	\$ 445	\$ 801

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79	2.3.10	\$ 12,000			PL				\$ -	\$ 12,000	\$ -							\$12,000
80	2.3.10.2		\$ 7,571		FHWA				\$ -	\$ -	\$ -	\$7,571					\$7,571	\$7,571
81	2.3.13	\$ 2,330			PL				\$ -	\$ 2,330								\$2,330
82	2.3.13.3	\$ 19,129			PL	\$ 74,133			\$ -	\$ 93,262	\$ -							\$93,262
83	2.3.13.4	71,584		\$ 140,000	PL				\$ 6,348	\$ 211,584	\$ 19							\$211,603
84	2.3.13.5			\$ 70,000	FAFF					\$ 70,000	\$ -							\$70,000
85	2.3.13.6	\$ -			PL					\$ -	\$ 6,052							\$6,052
86	2.3.16	\$ 11,184			PL				\$ -	\$ 11,184								\$11,184
87	2.3.16.17	\$ 408			PL					\$ 408	\$ 566							\$974
88	2.3.16.19	\$ 16,869			PL				\$ -	\$ 16,869	\$ 67,434							\$84,303
89	2.3.16.21	-		-	PL				-	-	6,510							6,510.00
90	2.3.16.22	498.2		-	PL				-	498	16,691							17,189.18
91	2.3.16.24	\$ 801		\$ -	PL				\$ -	\$ 801	\$ 195							\$996

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3										
92	2.3.16.26	Swift St / Spear St Intersection Analysis	South Burlington	Sai	Jason	Feasibility study for the intersection of Swift Street / Spear Street in South Burlington.	Conceptual plans and preliminary cost estimates for evaluated intersection.	12/21	\$ 4,932	\$ 8,869
93	2.3.16.27	Williston Route 2A Connector Path Scoping Study	Williston	Christine	Sai	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.	9/21	\$ 1,782	\$ 3,204
94	2.3.16.28	Richmond Village Sidewalks Scoping Study	Richmond	Jason	Sai, Melanie	This is a scoping study for sidewalks within Richmond Village and areas adjacent to the village. The project would investigate extending existing facilities and connecting facilities that are currently unconnected. The goal of this project is to provide options to create vital pedestrian connections to community resources and commercial corridors within the village, as well as popular destinations outside the Richmond Village.	Scoping report detailing the process and indicating the preferred alternative.	6/22	\$ 7,224	\$ 12,990
95	2.3.16.29	Mary Street Sidewalk Scoping	South Burlington	Sai	Chris	Scoping of a sidewalk extension on one or both sides of Mary Street to connect pedestrian between Market Street and Williston Road.	Scoping report detailing the process and indicating the preferred alternative.	6/22	\$ 5,470	\$ 9,837
96	2.3.18	Transportation Model - Ongoing Upgrades and Model Runs	Regional	Jason	Eleni/Sai	1. Enhancements and updates to the travel demand model as needed for the 2023 MTP; 2. On-call assistance from RSG on modeling issues and projects.	1) Updated travel demand model as needed; and 2) Model runs upon request from VTrans and municipalities for projects not included in the UPWP.	ongoing	\$ 5,834	\$ 10,492
97	2.3.18.1	Evaluating Technology, Policy and COVID-19 Disruptions to Household Travel in Chittenden County	UVM TRC	Jason	Eleni/Sai	This project aims to understand how disruptions caused by technology (autonomous & electric vehicles), policy (GHG mitigation measures) and the COVID-19 pandemic may affect travel behavior and choices in Chittenden County, VT. This targeted survey-based research offers a timely and cost-effective alternative to a full-scale household travel diary study, providing CCRPC with current information on factors most likely to significantly change how households travel in the region. This information will help CCRPC update its MTP, understand limitations in existing travel demand modeling forecasts and evaluate the need for additional household travel data and re-calibration of its travel forecasting models.	Results of the survey and report on the process.	6/22	\$ 7,273	\$ 13,079
98	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		Process amendments for the current TIP and develop the new FY2021-2024 TIP. Complete the 2021 Capital Program prioritization. Review progress of planned and scoped projects in the county. Continue to participate in the development and testing of the new VTrans project prioritization methodology (VPSP2). Review and provide input on VTrans' New Project Summaries (NPS) for asset management projects.	1) TIP amendments as needed; 2) CCRPC staff will provide VTrans regional priorities for transportation projects based upon a list provided by VTrans; 3) Develop FY2021-2024 TIP; 4) Aid in facilitation of STIP hearing; 5) Test new VTrans prioritization methodology and provide feedback; 6) Develop the FY20 Annual Listing of Projects obligating Federal Funds; 7) Provide VTrans with regional and local input on draft NPS.	ongoing	\$ 28,131	\$ 50,588
99	2.3.21	Transportation DIRECT COSTS	Regional	Forest		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	\$ -	\$ -
100	2.4	Transportation Implementation							\$ -	
101	2.4.2	Municipal Project Management Services (Separate Grants)	Various municipalities	Sai		Project management services for various municipalities. MPM manages and coordinates all project activities and monitor all aspects of project development on behalf of the Municipality while acting as liaison between the Municipality, VTrans, consultants and/or contractors as necessary.	See deliverables for individual MPM Projects.	ongoing	\$ -	\$ -
102	2.4.2.3	Municipal Project Management Services - Underhill	Underhill	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the VT Route 15 sidewalk design and construction project in Underhill which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in all right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness; and provide regular progress reports to Municipality and VTrans.	12/21	\$ 1,579	\$ 2,839
103	2.4.2.5	Municipal Project Management Services - Shelburne	Shelburne	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the Irish Hill Road sidewalk and Pedestrian Bridge design and construction project in Shelburne which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in all right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness; and provide regular progress reports to Municipality and VTrans.	12/22	\$ 5,263	\$ 9,464
104	3.0	MITIGATION & WATER QUALITY							\$ -	
105	3.1	Hazard & Natural Resource Protection							\$ -	
106	3.1.5	604(B) Water Quality Project	Regional	Dan		Annual small water quality grant with slightly different focus from year to year.	Work with applicable basin planners to identify the particular assessments that will be entered into the Watershed Projects Database. Relevant assessment types include stormwater master plans, road erosion inventories to support stormwater planning for municipal roads, river corridor plans, illicit discharge detection and elimination reports, or other appropriate assessments including municipally-developed stormwater, green stormwater infrastructure, hazard mitigation, or other planning assessments with water quality relevance.	8/21	\$ 1,933	\$ 3,475

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92	2.3.16.26	\$ 8,869		\$ -	PL				\$ -	\$ 8,869	\$ 4,218							\$13,087
93	2.3.16.27	\$ 3,204		\$ -	PL				\$ -	\$ 3,204	\$ 3,148							\$6,352
94	2.3.16.28	\$ 12,990		\$ -	PL	\$60,000			\$ -	\$ 72,990								\$72,990
95	2.3.16.29	\$ 9,837		\$ -	PL	\$10,000			\$ -	\$ 19,837								\$19,837
96	2.3.18	\$ 10,492		\$ 26,671	PL				\$ -	\$ 37,163	\$ 76,614							\$113,777
97	2.3.18.1	\$ 13,079			PL	\$40,000			\$ -	\$ 53,079								\$53,079
98	2.3.19	\$ 50,588			PL				\$ 2,529	\$ 50,588								\$50,588
99	2.3.21	\$ -			PL			\$ 25,000	\$ -	\$ 25,000								\$25,000
100	2.4																	
101	2.4.2		\$ -		MUNI					\$ -		\$0					\$0	\$0
102			\$ 2,839		MUNI					\$ -		\$2,839					\$2,839	\$2,839
103			\$ 9,464		MUNI					\$ -		\$9,464					\$9,464	\$9,464
104	3.0																	
105	3.1																	
106	3.1.5		\$ 3,475		ANR					\$ -		\$3,636					\$3,636	\$3,636

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107	3.1.6	All Hazards Mitigation Plan Update - pending	Regional	Dan	Pam	Support work of the consultant to ensure re adoption of County and individual municipal All Hazards Mitigation Plans by February 2022.	1. Support consultant if subcontracted (might be able to do under EMPG if not).	2/22	\$ 5,702	\$ 10,253
108	3.2	Stormwater/Non-point Source Program								
109	3.2.2	Water Quality - Non-transportation	Regional	Dan	Regina, Charlie	Monitoring of and reporting to munis on impacts of Act 138, Water Quality financing mechanisms, Lake Champlain TMDL, etc.	1. Participation in meetings, monitoring and reporting on policies and programs. 2. Participation in meetings and discussion to facilitate desired partnerships between RPCs, municipalities and non-profits related to Water Quality improvements.	ongoing	\$ 6,108	\$ 10,984
110	3.2.2.1	Regional Stormwater Education Program (RSEP) & Chittenden County Stream Team (CCST)	Regional	Dan		Serve as Lead Agency to implement programs described in an MOU between CCRPC and twelve MS-4 (Municipal Separate Storm Sewer Systems) permittees in County to meet a portion of permit obligations.	1. Provide technical assistance to MS4 Subcommittee of the Clean Water Advisory Committee. 2. Manage subcontractor(s) selected to implement social marketing campaign to assure permittee compliance with Minimum Measure #1, Public Education and Outreach. 3. Manage subcontractor(s) selected to implement programming to assure permittee compliance with Minimum Measure #2, Public Involvement and Participation.	ongoing	\$ 4,295	\$ 7,723
111	3.2.2.5	Water Quality - Basin Planning & Outreach	Regional	Dan		Non-transportation related TMDL assistance to municipalities. Education and training on best practices. Involvement in basin planning processes, including consideration of municipal projects and priorities.	1. Provide technical assistance to Clean Water Advisory Committee. 2. Serve as grant administrator on behalf of VAPDA for its umbrella grant with VT-DEC concerning outreach on Vermont Clean Water Act. 3. Conduct outreach efforts to municipalities to encourage adoption of programs and policies to improve water quality. 4. Participate with VT-DEC staff on development of and implementation of Tactical Basin Plans (Lamoille, Winooski and Northern Direct-to-Lake) and facilitate municipal review and input and municipal prioritization of projects. Current contract ends 9/20; and anticipate another contract following that.	7/21	\$ 16,856	\$ 30,312
112	3.2.3	Water Quality - Transportation (Regional)	Regional	Chris	Charlie, Dan, Eleni, Regina, Pam, Sai	General CCRPC staff activities assisting municipalities and participating in VTTrans 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	\$ 34,996	\$ 62,934
113	3.2.3.20	Water Quality - Transportation (Local Projects)	Individual Municipalities	Chris	Dan	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	\$ 1,061	\$ 1,908
114	3.2.3.22	Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility - Phase 2 (Burlington)	Burlington	Dan		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.	6/22	\$ 537	\$ 965
115	3.2.3.23	Essex Stormwater CCTV Inspection - Phase 2	Essex Town	Chris	Sai	The Town began the first phase of assessing the condition of stormwater pipes in 2020. This phase covered the televising of specific areas within the Town and how the data was going to be collected and analyzed. The Town is requesting funding to complete Phase 2 of this project which will continue the framework established in Phase 1 and further develop a prioritization scheme into a schedule for capital planning. Phase 2 consists of hiring a consultant to use a camera to televise the pipes in the areas identified above and generating a condition assessment report that will be consolidated with the condition assessment report completed in Phase 1. The data from Phases 1 and 2 will be used to develop a schedule framework for the replacement of deficient pipes for operational and capital planning.	Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the town.	6/22	\$ 1,574	\$ 2,831

	AG	AH	AI	AJ	AK	AL	AM	AN	AP	BF	BG	BM	BN	BO	BP	BQ	BR	BS
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107	3.1.6		\$ 10,253		DEMHS					\$ -		\$10,253					\$10,253	\$10,253
108	3.2									\$ -								
109	3.2.2		\$ 10,984		ACCD					\$ -			\$10,984				\$10,984	\$10,984
110	3.2.2.1		\$ 7,723		MUNI					\$ -		\$7,723	\$0				\$7,723	\$7,723
111	3.2.2.5		\$ 30,312		ANR					\$ -		\$30,312	\$0			\$219,688	\$250,000	\$250,000
112	3.2.3	\$ 62,934		\$ 30,000	PL					\$ 92,934	\$ 6,063							\$98,997
113	3.2.3.20	\$ 1,908	\$ -		PL					\$ 1,908	\$ -							\$1,908
114	3.2.3.22	\$ 965	\$ -		PL	\$ 53,000				\$ 53,965	\$ 8,072							\$62,037
115	3.2.3.23	\$ 2,831	\$ -		PL	\$ 50,000				\$ 52,831	\$ 2,400							\$55,231

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3	3.2.3.24	Essex Jct Stormwater CCTV Inspection - Phase 2	Essex Junction	Chris	Sai	The Village began an assessment of the condition of the stormwater pipes in our MS4 permitted area in 2020. This funding application is for Phase 2. Phase 1 established the process including where to TV, how to summarize the data. Phase 2 will continue this framework and further develop the prioritization scheme into a schedule for Capital planning. Phase 2 would consist of hiring a consultant to televise the stormwater pipes in the selected areas. Results would be consolidated into a pre-existing PACP standards condition and replacement report created in Phase 1. Phase 2 data & Phase 1 data would be used to develop a schedule framework for replacement of deficient pipes for capital/operational planning.	Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the Village.	6/22	\$ 1,574	\$ 2,831
116	3.2.3.33	Huntington MRGP Implementation Plan	Huntington	Chris	Dan, Sai	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.	12/21	\$ 1,457	\$ 2,620
117	3.2.3.36	MRGP & Outfall Improvement Plan	Colchester	Chris	Dan	This project involves the development of an improvement plan for assets subject to regulation under the MRGP permit as well as town-owned outfalls/outlets. The REI work completed by CCRPC identifies areas of improvement needed, but does not go as far as prescribing solutions, identifying the cost of those solutions, or prioritizing investments. The condition assessment and capital programming work completed recently by the town did not include assessment of outfalls (only storm pipes and structures), so a full improvement plan for this suite of assets will complete our stormwater capital programs and clarify the full picture of MRGP compliance costs.	MRGP & Outfall Improvement Plan	6/22	\$ 1,910	\$ 3,436
118	3.2.3.37	Asset Management Software BMPs	Colchester	Chris	Pam	VueWorks is used by DPW for various asset management needs, with CCRPC hosting VW and assisting the Town with its use. The Town is aware there are more capabilities within VW than are currently utilized. This project proposes bringing a consultant on board to provide VueWorks training for staff, clarify each party's respective responsibility in the shared efforts to use Vueworks, and develop a BMP manual regarding how datasets are maintained and updated. We are interested in streamlining the time spent troubleshooting VueWorks issues and improving our capabilities within the existing software	Asset Management Software BMP Manual	6/22	\$ 2,294	\$ 4,125
119	3.2.3.38	Westford Village Stormwater Treatment Assessment	Westford	Sai	Chris, Dan	The project is part of a multi-year effort to properly treat stormwater in the Town Center Area and enable redevelopment of the 1705 Route 128 property. Previous studies of stormwater from the roads surrounding the Common and the Common itself identified the existing Common stormwater outlet as causing severe erosion discharging sediment, phosphorus, chloride and excessive stormwater into the Browns River. Through this project, Westford hopes to not only generate a more resilient solution, but also look at alternatives for moving the outlet location to advance the redevelopment of the 1705 Rte 128 Property, which is brownfield site.	Westford Village Stormwater Treatment Assessment	6/22	\$ 6,472	\$ 11,639
120	3.2.10	WQ Project Development: Direct-to-Lake and Lamoille Basins	DEC	Dan		Through a subgrant from Northwest RPC, this funding will support efforts to pursue water quality improvement projects that will restore and protect Vermont's waters from nutrient loading and sediment pollution in the Lamoille River (Basin7), and the Northern Lake Champlain (Basin 5).	Development of 1-3 projects in Chittenden County with details on potential water quality benefits, potential resource or permitting constraints, and recommend next steps to bring projects to final design and construction.	6/21	\$ -	\$ -
121	3.2.11	Project Scoping for 3+ Acre Parcels	WCA	Dan		Through a subcontract from Watershed Consulting Associates (WCA), CCRPC staff will assist WCA by working with municipalities and private landowners to develop partnerships to comply with the stormwater general permit requirements for parcels with 3 or more acres of impervious cover. Several sites within Chittenden County will be selected for 30% design that contain 3+ impervious acreage sites. Proposed designs will maximize phosphorus reductions in a cost-effective manner, prioritize infiltration practices where feasible, and incorporate green stormwater infrastructure (GSI). These practices will involve management of additional non-jurisdictional impervious cover abutting the regulated 3-acre sites. As part of the development of these designs, public-private partnerships (P3) will be created to improve water quality locally and across the basin.	A summary of the process and methods used to arrive at the selected municipalities and priority sites including WCA recommendations for an implementation schedule. A brief narrative describing the proposed stormwater treatment practices and anticipated benefits to water quality and hydraulics at each project location will be included.	6/21	\$ -	\$ -
122	3.2.16	WQ Project Development: Direct-to-Lake Basin	DEC	Dan		Through a subgrant from Northwest RPC, this funding will support efforts to pursue water quality improvement projects that will restore and protect Vermont's waters from nutrient loading and sediment pollution in the 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.	10/21	\$ 805	\$ 1,448
123										

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	3.2.3.24	\$ 2,831	\$ -		PL	\$ 50,000				\$ 52,831								\$52,831
116																		
117	3.2.3.33	\$ 2,620	\$ -		PL					\$ 2,620	\$ 8,564							\$11,184
	3.2.3.36	\$ 3,436	\$ -		PL	\$ 15,000				\$ 18,436								\$18,436
118																		
	3.2.3.37	\$ 4,125	\$ -		PL	\$ 15,000				\$ 19,125								\$19,125
119																		
	3.2.3.38	\$ 11,639	\$ -		PL	\$ 20,000				\$ 31,639								\$31,639
120																		
121	3.2.10		\$ -		ANR													\$0
	3.2.11		\$ -		ANR/WCA													\$0
122																		
	3.2.16		\$ 1,448		ANR							\$ 1,448						\$1,448
123																		

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3	3.2.17	Clean Water Service Provider Start-up	DEC	Dan		Via a DEC grant, this funding will support efforts for CCRPC, as the designated Clean Water Service Provider (CWSP) for Basin 5 (Northern Lake Champlain Direct Drainages), to develop CWSP operations and establish the Basin 5 Water Quality Council in preparation for full operation starting in July 2022.	1. Develop a Basin 5 CWSP website 2. Set up grant reporting & project tracking systems 3. Set up CWSP operational policies with CCRPC policies as baseline 4. Establish Basin Water Quality Council and host formative meetings and training sessions, finalize operational policies regarding project ranking and funding 5. Use RFQ to procure engineering firms and partner organizations to implement water quality projects 6. Set-up project management dashboard	6/22	\$ 29,442	\$ 52,945
124	3.3.3.1	DI Block Grant - Shelburne Boulder Hill	DEC	Dan		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.Final Design of SW Pond Retrofit 2.Final cost-estimate, required materials, etc. 3.Determination and securing of needed permits	12/21	\$ 429	\$ 772
125	3.3.3.2	DI Block Grant - Milton Allen Drive	DEC	Dan		The CCRPC anticipates acting as an administrator on one or more future DIBG grants on behalf of our municipalities.	1.Final Design of Underground SW Treatment System 2.Rough Cost Estimates for same 3.Determination of needed permits	12/21	\$ 429	\$ 772
126	3.3.3.3	DI Block Grant - Burlington/CHT/Pomerleau 3 acre project	DEC	Dan		The CCRPC will act as an administrator of this public-private 3-acre gravel wetland final design grant.	Complete final design for a gravel wetland in an area south of the Shelburne Road Plaza and CHT property. The practice would treat stormwater runoff from both sites and discharge to Potash Brook. The proposed gravel wetland will provide phosphorus and sediment removal mechanisms as well as attenuates flow from the 1-inch, 24-hour storm event (Water Quality Volume (WQv)). The practice will meet the requirements under the Stormwater General Permit (3-9050) that the Pomerleau and CHT sites will need to acquire as they are both listed on the Vermont Department of Environmental Conservation's (hereinafter VT DEC) list of Three-Acre Properties.	10/23	\$ 3,221	\$ 5,792
127	3.3.2	Grants in Aid Pilot Program	DEC	Chris	Dan	The purpose of the Grants in Aid Pilot Program is to provide funding for municipalities to implement Best Management Practices (BMPs) on municipal roads to address water quality issues ahead of the forthcoming DEC Municipal Roads General Permit (MRGP). The CCRPC will assist Chittenden County municipalities that apply and receive Grants in Aid funds in FY20.	CCRPC assistance might include but not limited to: 1. Provide maps and road erosion inventory data on municipally owned hydrologically connected roads; 2. Assist municipalities to select priority project locations and BMPs to bring road segments into full compliance with MRGP standards; 3. Attend pre-construction site visits and hold post-construction meetings to document completed conditions; and 4. Coordinate with NRPC (current administrator) and VTrans that will take over as the grant program administrator next year.	12/21	\$ 5,686	\$ 10,225
128	4.0	RURAL INVESTMENT								
129	4.1	Habitat Preservation								
130	5.0	HEALTH &SAFETY								
131	5.1	Safety - Transportation								
132	5.1.1	Traffic Alert Program	Regional	Emma		Coordinate contracting process with consultant; monitor and assist with issues and challenges.	Implementation of summer/fall 2019 and spring 2020 Traffic Alert Program.	ongoing	\$ 9,138	\$ 16,434
133	5.1.2	Transportation Safety	Regional	Sai	Eleni	Enhance travel safety in the County by assisting municipalities with safety reviews on local streets. Work with VTrans, the VHSA and the SHSP consultant to determine strategies and identify regional needs based on data. Work with VHSA to distribute information and data to the public on important transportation safety 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 supplement crash data provided by VTrans, and solicit local input; and 3) Participate in the update of the 2021-2025 SHSP and coordinate with VTrans on safety programs and projects in Chittenden County.	ongoing	\$ 5,799	\$ 10,429
134	5.2	Safety/Emergency Management								
135	5.2.1	Emergency Management Planning Grant (EMPG)	Regional	Christine	Pam, Dan, Regina	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. Regional Emergency Management Committee Transition. 4. Statewide Emergency Response: SEOC trainings, after action meetings, participation in state level exercises. 4. Municipal Public Safety Resource Inventory.	9/21	\$ 32,995	\$ 59,335
136	5.2.4	Local Emergency Planning Committee (LEPC)	Regional	Christine	Regina	Manage listserv, agenda, presentations, and meetings; Supplemental LEPC grant to develop an Emergency Response Plan.	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. 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.	ongoing	\$ -	\$ -
137										

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	3.2.17		\$ 52,945		ANR							\$ 52,945				\$20,000	\$72,945	\$72,945
124	3.3.3.1		\$ 772		ANR							\$ 772				\$12,748	\$13,520	\$13,520
125	3.3.3.2		\$ 772		ANR							\$ 772				\$3,610	\$4,382	\$4,382
126	3.3.3.3		\$ 5,792		ANR							\$ 5,792				\$97,387	\$103,179	\$103,179
127	3.3.2		\$ 10,225		ANR					\$ -		\$10,225					\$10,225	\$10,225
128	4.0																	
129	4.1																	
130	5.0																	
131	5.1																	
132	5.1.1	\$ 16,434	\$ -		PL				\$ -	\$ 16,434								\$16,434
133	5.1.2	\$ 10,429	\$ -		PL				\$ -	\$ 10,429								\$10,429
134	5.2																	
135	5.2.1		\$ 59,335		DEMHS					\$ -		\$59,335	\$0				\$59,335	\$59,335
136	5.2.4		\$ -		DEMHS					\$ -		\$0	\$0			\$0	\$0	\$0
137																		

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3	5.2.5	EMPG - Supplemental	Regional	Christine	Pam, Dan, Regina, Chris	1. In response to remote work, education, health care, and other needs prompted by the COVID-19 response and pandemic state of emergency, CCRPC is assisting the Vermont Public Service Department (PSD) to identify locations with free public Wi-Fi access to the internet that could be available inside cars parked outside of buildings. 2. COVID-19/post-pandemic-related planning efforts. 3. COVID Response information sharing.	1. Identify up to 5 sites per town and assess the functionality of existing public hot spots (signal strength, speed, coverage, ease of login, accessibility, if they are open or locked). 2. CCRPC will work with Williston on planning support for post pandemic planning, public health and safety planning and continuity of operations planning. 3. COVID Response information sharing between VEM and municipalities and other partners.	9/21	\$ 1,503	\$ 2,703
138	5.2.7	DEMHS - Response & Recovery MOU	Regional	Christine	Dan, Pam	This MOU ensures that RPC staff are 'on call' and available to assist the State if and when needed for natural or man made incidents or disasters. This might involve acting as a local liaison with our member municipalities, contacting them to learn the extent of any damage that might have occurred, and what help, if any, they may need in managing the situation both during the initial response phase of an incident, and also in the recovery phase afterward.	When needed, staff will contact municipal officials on several occasions to check in, and then to summarize and communicate this information and local needs to appropriate State officials.	as needed	\$ -	\$ -
139										
140	5.3	Health								
141	5.3.5	Burlington Partnership for Healthy Communities	Regional	Melanie	Emma	CCRPC staff to continue working on a Story Map depicting the retailer environment for tobacco, alcohol, and cannabis in the City of Burlington and it's impacts to youth. CCRPC staff will continue with the work started in 2020. Additionally, CCRPC staff will produce infographics to create easy-to-understand data points associated with prevention and youth substance use.	1. Complete the Story Map. 2. Draft infographics. 3. Maintenance and Promotion	6/22	\$ 1,156	\$ 2,078
142	5.3.6	Prevention Center of Excellence	Regional	Melanie		Assist area organizations with preventing and reducing drug and alcohol use and abuse in the region.	Participate in regular meetings – 10-15 meetings between December 2020 and September 2021, with a final debriefing meeting in October 2021. Direct contributions of content related to the development of a 5-year strategic plan with a focus on youth substance misuse prevention.	11/21	\$ 2,299	\$ 4,134
143	5.3.7	Healthy Community Design and Equity	Regional	Equity Manager	Charlie, Melanie	The Vermont Department of Health (VDH), Physical Activity and Nutrition (PAN) program supports Implementation of projects that increase health equity and improve access to physical activity and healthy food for all. This project is intended to develop strategies to increase rates of physical activity among populations in Vermont that have experienced historical, systems-based discrimination and racism, that continues for many today. Strategies implemented should be inclusive of individuals who have disabilities, are low-income, LBGTQ+, or who are Black, Indigenous, or People of Color (BIPOC).	Task 1: Financial Reporting; Task 2: Participation STEM teams and health equity training; Task 3: Develop and disseminate best practice language and tools for health equity and planning; Task 4: Support a community grants to pilot health equity planning tools in each region.	6/23	\$ 4,728	\$ 8,503
144	6.0	EDUCATION								
145	7.0	FINANCE AND GOVERNANCE								
146	7.1	Coordinated Data & GIS Programming								
147	7.1.1.2	Online mapping & data	Regional	Pam	Melanie	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	\$ 24,640	\$ 44,311
148	7.1.1.3	Municipal Technology Hosting	Colchester, Winooski	Pam		Provide GIS mapping services for integration into Colchester's online permitting software and Winooski's asset management software.	Update and maintain online map services for Colchester and Winooski.	Ongoing	\$ 1,633	\$ 2,936
149	7.1.1.4	Transportation Resiliency Planning & Mapping	Regional	Pam		Following implementation of TRPT in several watersheds over the last few years, the next stage of resiliency planning is moving towards integrating the results of the regional analysis and TRPT into town and regional transportation planning efforts including, but not limited to, hazard mitigation planning, capital planning, adopted town plans and regional transportation plans. In addition to the TRPT, the Statewide Flood Vulnerability Assessment and ANR River Corridor analysis could be used to support this planning.	1) Review damage data, local road importance and other pieces that go into the TRPT once consultant has provided information as they work through all watersheds in the state; and 2) Use the Statewide Flood Vulnerability Assessment, ANR River Corridor analysis and TRPT information to support hazard mitigation planning, capital planning, transportation planning, and other work with individual municipalities.	12/21	\$ 544	\$ 979
150	7.1.1.7	Vermont Municipal Bond Bank GIS Tool	Regional	Pam	Regina	The Vermont Municipal Bond Bank (d/b/a Vermont Bond Bank) has requested assistance in developing an online, interactive and public facing GIS tool so decision makers can access their data on capital investments and projects.	1. Develop GIS dataset of Bond locations using spreadsheet provided by the Bond Bank. 2. Incorporate developed data into a GIS application. 3. Incorporate additional data sets as requested and if accessible by CCRPC. 4. Develop a customized Dashboard and HUB site (or equivalent) to display the Bond Bank data, including widgets. 5. Along with the Bond Bank, investigate options for long-term hosting and maintenance of the site.	12/21	\$ 1,306	\$ 2,349

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138	5.2.5		\$ 2,703		DEMHS					\$ -		\$2,703	\$0				\$2,703	\$2,703
139	5.2.7		\$ -		DEMHS					\$ -		\$0	\$0				\$0	\$0
140	5.3																	
141	5.3.5		\$ 2,078		BPHC							\$2,968					\$2,968	\$2,968
142	5.3.6		\$ 4,134		UWNWV							\$5,972					\$5,972	\$5,972
143	5.3.7		\$ 8,503		Rutland RPC							\$8,503					\$8,503	\$8,503
144	6.0																	
145	7.0																	
146	7.1																	
147	7.1.1.2	\$ 44,311	\$ -		PL				\$ -	\$ 44,311								\$44,311
148	7.1.1.3		\$ 2,936		MUNI					\$ -		\$4,000					\$4,000	\$4,000
149	7.1.1.4	\$ 979	\$ -	\$ -	PL			\$ -	\$ -	\$ 979	\$ 1,750							\$2,729
150	7.1.1.7		\$ 2,349		Bond Bank					\$ -		\$2,349					\$2,349	\$2,349

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151	7.1.2	Data Development & Maintenance & GIS Programming	Regional	Pam/Chris	Melanie, Marshall, Sai, Taylor, Jason	Continue to develop and maintain the GIS data library and provide GIS services and assistance. Continue to collect transportation data including infrastructure inventories, traffic, bike/ped, park & ride, and other counts (as requested by municipalities and stated in the TPI Guidance). Collect and report data on the following programs: Town Highway Major Collector (HPMS) and Model Inventory of Roadway Elements (MIRE).	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) 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) Use existing data/sources to identify and report to VTrans the surface types on Class 2, 3 and 4 town highways in the county; 12) Conduct public transit bus stop inventories per TPI Guidance 13) Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans as directed by TPI Guidance; 14) Update data for inclusion in ESRI's World Topographic Basemap; 15) Review 2020 Census materials as needed; 16) GIS services (maps, data, technical assistance) to member municipalities, state agencies, regional partners and general public as requested; and 17) South Burlington GIS inventory of on-street parking spaces in the City Center area (and possibly other high-volume areas such as Farrell Street). The inventory would identify the allowed parking areas, recognizing curb cuts, etc. and assign to a GIS system by side of the street.	ongoing	\$ 132,645	\$ 238,536
152	7.1.3	VT Online Bridge & Culvert Inventory Tool (VTCulverts)	Regional	Pam		CCRPC Staff will work with the consultant to improve the functionality of the VTCulverts website. Improvements will include improving the bulk update process and streamlining the access to the data in other platforms (online maps, for example). Staff will also continue to maintain and provide technical assistance for user's of the VOBCIT program (www.vtculverts.org).	1. Work with the consultant and project partners to improve and enhance the functionality of the VOBCIT website. 2. Provide technical support to users of the website. 3. Provide Training to municipal staff (public works, road foremen) on using VOBCIT. 4. Input updated bridge and culvert inventories into vtculverts.	ongoing	\$ 5,442	\$ 9,786
153	7.2	Coordinated County Performance Monitoring								
154	7.2.1	ECOS Annual Report: Non-Transportation	Regional	Melanie	Emma	Orchestrate the creation of 2020 ECOS Annual Report including the development of an online indicator system.	1. Update online indicators. 2. 2021 accomplishments of partners in implementing ECOS Plan. 3. 2021 ECOS Annual Report. 3. Provide annual reporting to DHCD (9/30).	ongoing	\$ 8,366	\$ 15,044
155	7.2.2	ECOS Annual Report: Transportation	Regional	Melanie	Eleni, Emma	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. 2021 accomplishments of partners in implementing ECOS Plan. 4. 2021 ECOS Annual Report.	ongoing	\$ 5,655	\$ 10,169
156	7.2.4	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Taylor	Staff will begin developing the 2023 Plan update.	Prepare the workplan schedule and begin planning for the 2023 Plan update.	6/23	\$ 37,582	\$ 67,584
157	7.2.5	ECOS MTP Plan Update - Transportation	Regional	Eleni	Jason, Christine, Pam, Melanie	Staff will begin developing the 2023 Plan update.	Prepare the workplan schedule and begin planning for the 2023 Plan update.	6/23	\$ 15,356	\$ 27,615
158	7.3	Education & Outreach								
159	7.3.1	Municipal Training: Non-Transportation	Regional	Taylor	Regina	Provide municipal trainings on potential topics as described in FY22 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	\$ 1,733	\$ 3,116
160	7.3.2	Municipal Training: Transportation	Regional	Chris	Bryan	Deliver regular trainings on a variety of transportation topics using statewide training modules where applicable. Training topics may include: Highway Foremen's Meetings, complete streets, stormwater management, etc.	1. Host at least one road foremen meetings. 2. Present specific topics or other information (e.g., complete streets, road and bridge standards, etc.) to municipalities as needed. 3. Education and outreach events as requested.	ongoing	\$ 1,429	\$ 2,569
161	7.3.3.1	Community Outreach & Partnerships: Non-Transportation	Regional	Charlie	Regina, Emma	Participate in member, legislative and partner outreach to achieve the partnerships necessary to realize the ECOS Plan goals not related to transportation.	Non-transportation related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further ECOS Plan strategy implementation. 3. Monitor and participate as needed in policy and legislative discussions.	ongoing	\$ 50,317	\$ 90,485
162	7.3.3.2	Community Outreach & Partnerships: Transportation	Regional	Charlie	Eleni, Emma	Participate in member, legislative and partner outreach to reinforce partnerships necessary to realize the ECOS/MTP transportation goals. Work with municipalities and partners to develop a transportation program that meets the ECOS/MTP goals.	Transportation-related: 1. Ongoing outreach to community through web, notices and newsletter. 2. Continue and build partnerships with ECOS Partners to further MTP implementation. 3. Monitor and participate as needed in policy and legislative discussions. 4. Outreach to municipalities on projects and needs as part of the UPWP development.	ongoing	\$ 43,146	\$ 77,590
163	7.4	Regional or Shared Services								
164	7.4.1	Regional or Shared Services	Regional	Charlie	Emma, Regina	Provide staff support to municipally requested assistance on potential shared services.	Facilitate regional dispatch implementation process as needed, primarily as Assistant Secretary to the CCPSA board.	ongoing	\$ 2,995	\$ 5,386
165	7.4.2	ARPA Municipal Assistance	Regional	TBD	TBD	Provide staff support to municipalities as directed by the legislature to assist with ARPA compliance reporting.	Assistance on deployment of COVID funds for infrastructure: water, wastewater and broadband. Money needs to be spent by 2024. Municipal documentation of ARPA eligible costs. Information and/or training provided to municipalities.	6/23	\$ 9,904	\$ 17,810
166	8.0	EQUITY & ENGAGEMENT								
167	8.1	Equity & Engagement Programming and Planning								

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	7.1.2	\$ 238,536	\$ -		PL			\$ 13,500	\$ -	\$ 252,036								\$252,036
151																		
	7.1.3	\$ 9,786	\$ -	\$ 25,000	SPR			\$ 2,000	\$ -	\$ 36,786								\$36,786
152																		
153	7.2																	
	7.2.1		\$ 15,044		ACCD					\$ -		\$15,044					\$15,044	\$15,044
154																		
	7.2.2	\$ 10,169	\$ -		PL				\$ -	\$ 10,169							\$0	\$10,169
155																		
	7.2.4		\$ 67,584		ACCD					\$ -		\$67,584					\$67,584	\$67,584
156																		
	7.2.5	\$ 27,615	\$ -		PL				\$ -	\$ 27,615								\$27,615
157																		
158	7.3																	
	7.3.1		\$ 3,116		ACCD					\$ -		\$3,116					\$3,116	\$3,116
159																		
	7.3.2	\$ 2,569	\$ -		PL				\$ -	\$ 2,569								\$2,569
160																		
	7.3.3.1		\$ 90,485		ACCD					\$ -		\$90,485				\$20,000	\$110,485	\$110,485
161																		
	7.3.3.2	\$ 77,590	\$ -		PL				\$ -	\$ 77,590								\$77,590
162																		
163	7.4																	
	7.4.1		\$ 5,386		ACCD					\$ -		\$5,386	\$0			\$0	\$5,386	\$5,386
164																		
	7.4.2		\$ 17,810		ACCD					\$ -	\$13,636	\$0	\$0		\$0	\$0	\$13,636	\$13,636
165																		
166	8.0																	
	8.1																	
167																		

	A	B	C	D	E	F	G	I	AE	AF
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	End Month/Year	Direct CCRPC Staff	TOTAL \$ CCRPC Staff
3	8.1.1	Title VI and Public Participation Plan	Regional	Emma	Bryan, Eleni, Charlie	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. Engage in equity work with a consultant.	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. 5. Conduct training of board and staff as appropriate. 6. Plan for and hold an equity summit. 7. Begin to implement recommendations from the equity work as appropriate. 8. Draft application for VTrans to apply for RAISE grant to implement recommendations of transportation equity framework analysis conducted under Task 8.1.3.	ongoing	\$ 78,063	\$ 140,381
168	8.1.2	COVID-19 Impact on Racial Health Disparities	Vermont Racial Justice Alliance	Charlie	Forest	The Chittenden County Regional Planning Commission will serve as fiscal sponsor for the Vermont Racial Justice Alliance (RJA). RJA will partner with the Vermont Department of Health by providing technical support and expertise relative to African Descendants of Slavery (ADOS) and Black, Indigenous, People of Color (BIPOC) communities it represents statewide. This work will include vaccine efficacy and safety information dissemination, planning and coordination for those identified as desiring to be receive the vaccine, COVID recovery, and efforts addressing racism as a public health emergency.	1. Subgrant VDH funds to RJA to carry out and deliver the purposes of COVID-19 vaccine technical assistance, outreach, and messaging grant from the Vermont Department of Health. 2. Submit invoices to VDH for RJA and CCRPC expenses. 3. Provide subrecipient monitoring to RJA.	2/22	\$ 632	\$ 1,136
169	8.1.3	Transportation Equity Framework	Regional	Charlie	Christine, Eleni	The Agency of Transportation, in consultation with the State's 11 Regional Planning Commissions (RPCs), shall undertake a comprehensive analysis of the State's existing transportation programs and develop a recommendation on a transportation equity framework through which the annual Transportation Program, and the Agency's Annual Project Prioritization Process, can be evaluated so as to advance mobility equity, which is a transportation system that increases access to mobility options, reduces air pollution, and enhances economic opportunity for Vermonters in communities that have been underserved by the State's transportation system.	1. In conducting the analysis, the Agency, in coordination with the State's 11 RPCs, shall seek input from individuals who are underserved by the State's current transportation system or who may not have previously been consulted as part of the Agency's planning processes. 2. In order to aid the Agency in conducting the analysis required under subsection (a) of this section, the State's 11 RPCs shall convene regional meetings focused on achieving equity and inclusion in the transportation planning process. Meeting facilitation shall include identification of and outreach to underrepresented local communities and solicitation of input on the transportation planning process pursuant to the transportation planning efforts required under 19 V.S.A. § 10I. 3. Review draft report before it is sent to the legislature.	12/22	\$ 1,118	\$ 2,010
170	8.1.3.1	Transportation Equity Framework	Regional	Charlie	Christine, Eleni	The Agency of Transportation, in consultation with the State's 11 Regional Planning Commissions (RPCs), shall undertake a comprehensive analysis of the State's existing transportation programs and develop a recommendation on a transportation equity framework through which the annual Transportation Program, and the Agency's Annual Project Prioritization Process, can be evaluated so as to advance mobility equity, which is a transportation system that increases access to mobility options, reduces air pollution, and enhances economic opportunity for Vermonters in communities that have been underserved by the State's transportation system.	1. In conducting the analysis, the Agency, in coordination with the State's 11 RPCs, shall seek input from individuals who are underserved by the State's current transportation system or who may not have previously been consulted as part of the Agency's planning processes. 2. In order to aid the Agency in conducting the analysis required under subsection (a) of this section, the State's 11 RPCs shall convene regional meetings focused on achieving equity and inclusion in the transportation planning process. Meeting facilitation shall include identification of and outreach to underrepresented local communities and solicitation of input on the transportation planning process pursuant to the transportation planning efforts required under 19 V.S.A. § 10I. 3. Review draft report before it is sent to the legislature.	12/22	\$ -	\$ -
171										
172										
173									\$ 1,261,651	\$ 2,419,059
174										

	AG	AH	AI	AJ	AK	AL	AM	AN	AP	BF	BG	BM	BN	BO	BP	BQ	BR	BS
3	Task #	Trans. Related staff cost	Planning Related staff costs	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	inkind	TOTAL NEW Transportation BUDGET FY22	Total Carryover from FY21	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Muni - Staff Costs	Muni Contribution	Planning Direct Costs	Total Planning FY22	GRAND TOTAL
	8.1.1	\$ 140,381	\$ -	\$ 60,000	PL				\$ -	\$ 200,381	\$ 65,966							\$266,347
168	8.1.2		\$ 1,136		VDH					\$ -		\$1,136				\$168,416	\$169,552	\$169,552
169	8.1.3	\$ 2,010	\$ -		PL				\$ -	\$ 2,010								\$2,010
170	8.1.3.1	\$ -	\$ -	\$ 60,000	PL				\$ -	\$ 60,000								\$60,000
171																		
172																		
173		\$ 1,561,398	\$ 857,661	\$ 710,671		\$ 1,032,204	\$ 402,340	\$ 40,500	\$ 11,289	\$ 3,747,113	\$ 348,218	\$ 341,115	\$ 516,326	\$ -	\$ -	\$ 775,699	\$1,633,139	\$5,728,470
174																		

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 2,878,093	\$ 251,041	\$ 449,482	\$ 3,578,616
Transp. Equity Framework		\$ 12,000		\$ 12,000
VTrans Transit Funds - Fare Free Study		\$ 7,000		\$ 7,000
FTA - E&D	\$ 14,000	\$ -		\$ 14,000
SPR - Go Vermont	\$ 32,000	\$ 8,000		\$ 40,000
SPR - VTCULVERTS	\$ 29,429	\$ 7,357		\$ 36,786
FAFF - (I-89 study)	\$ 63,000	\$ 7,000		\$ 70,000
Subtotal New Funds:	\$ 3,016,522	\$ 292,398	\$ 449,482	\$ 3,758,402
Con PL 04-Williston FBC	\$ 15,847	\$ -	\$ 11,103	\$ 26,950
Consolidated PL	\$ 257,014	\$ 22,436	\$ 41,817	\$ 321,268
TOTAL Carrover:	\$ 272,861	\$ 22,436	\$ 52,921	\$ 348,218
TOTAL FUNDING	\$ 3,289,383	\$ 314,835	\$ 502,403	\$ 4,106,620

* includes matching funds from local communities & GMT sources.

At mid-year adjustment, carryover funds are included in total new funds.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,572,687		
Direct Expenses	\$ 40,500		
GMT	\$ 402,340		\$ 4,106,620
Regionally Matched Consultants	\$ 710,671		\$ 4,106,620
Locally Matched Consultants	\$ 1,032,204		\$ -
C./O from FY21 (inc. in consultant costs)	\$ 348,218		
TOTAL PROJECTED EXPENDITURES	\$ 4,106,620		