



Fiscal Year 2023 ANNUAL WORK PLAN

(Unified Planning Work Program - UPWP)

Mid-year Adjustment – DRAFT January 11, 2023

Chittenden County
Regional Planning Commission

July 1, 2022 – June 30, 2023



CHITTENDEN COUNTY RPC
Communities Planning Together

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Introduction and Purpose of the UPWP

This document, the *Fiscal Year 2023 Annual Work Plan (Unified Planning Work Program)* (FY 2023 UPWP) defines the regionally agreed upon transportation and land use planning priorities and the roles and responsibilities of various participants in the planning process for Chittenden County. The work elements described are to be accomplished during the period between July 1, 2022 and June 30, 2023. The following sections provide an overview of the Chittenden County Regional Planning Commission (CCRPC) and describe how all the municipalities, agencies, partners, stakeholders, and other interests involved in the activities of CCRPC work together in a comprehensive, continuing, and cooperative process to meet critical transportation and land use needs of Chittenden County.

Introduction to Land Use Planning

The CCRPC is one of Vermont's 11 State designated Regional Planning Commissions (RPCs). CCRPC was created by its member municipalities in 1966, approved by the Vermont Agency of Commerce and Community Development specifically to undertake regional planning, and by statute are considered municipalities.

In Vermont, planning is performed collaboratively by the State, RPCs, and municipalities. Laws define how this collaboration is to work, specifying different responsibilities for each level of government. This means that the regional planning undertaken by each RPC is intended to be different from the planning undertaken by municipalities and the State.

Regional planning performed by RPCs is at an intermediate level between the local planning performed by municipalities and the general statewide planning performed by the State. Consequently, it makes sense that the regional planning responsibilities of RPCs are intended primarily to promote the coordination and collaboration of planning activities, both between each RPC's member municipalities and between those municipalities and the State.

The State calls upon each RPC to fulfill the following duties:

- ✦ Promote the mutual cooperation of the RPC's member municipalities and cooperate with neighboring states, regions, counties, and municipalities;
- ✦ Assist and advise municipalities in the preparation of plans, studies, and Bylaws regarding the appropriate development and use of the region's physical and human resources;
- ✦ Prepare a regional plan at least every eight years;

- ✦ Review proposed State capital expenditures for compatibility with the RPC's regional plan and assist municipalities in assessing compatibility with municipal plans;
- ✦ Appear before District Environmental Commissions to aid in *Act-250* reviews of proposed developments and appear before the Public Service Board to aid in *Section-248* reviews of proposed utilities; and
- ✦ Confirm municipal planning programs and approve municipal plans.

In order to fulfill these responsibilities, the State empowers each RPC to exercise certain powers:

- ✦ Prepare studies, plans, and recommendations on a broad set of issues;
- ✦ Retain staff and consultant assistance, enter upon land with the prior approval of the owner to make examinations and surveys, hold public hearings, and require municipalities and the State to provide information;
- ✦ Carry out, with the cooperation of member municipalities, programs for the appropriate development and use of the region's physical and human resources; and
- ✦ Perform other acts or functions that the RPC deems to be necessary or appropriate.

ECOS Regional Plan

The regional plan for Chittenden County must be updated on a five-year cycle to comply with federal Department of Transportation and Economic Development Administration regulations governing the Metropolitan Transportation Plan (MTP) and Comprehensive Economic Development Strategy (CEDS) which are encompassed in the regional plan. The 2018 ECOS Regional Plan was adopted by the CCRPC Board of Directors on June 20, 2018. The ECOS Regional Plan lays out four broad goals and eight strategies for the region:

Broad Goals

1. **Natural Systems** – Design and maintain a strategically planned and managed green infrastructure network composed of natural lands, working landscapes, and open spaces that conserve ecosystem values and functions, and provide associated benefits to our community.
2. **Social Community** – Promote the skills, resources, and assurances needed for all community members to participate in the workforce and in their family, civic and cultural lives, within and among their neighborhoods, and in the larger community.
3. **Economic Infrastructure** – Build the region's capacity for shared and sustainable improvements in the economic wellbeing of the community through support of both local and globally competitive initiatives.
4. **Built Environment** – Make public and private investments in the built environment to minimize environmental impact, maximize financial efficiency, optimize social equity and benefits, and improve public health.

High Priority Strategies

1. Improve and strengthen the economic systems of our region to increase opportunities for Vermont employers and employees.
 2. Strive for 80% of new development in areas planned for growth, which amounts to 15% of our land area.
 3. Improve the safety, water quality, and habitat of our rivers, streams, wetlands and lakes in each watershed.
 4. Increase investment in and decrease subdivision of working lands and significant habitats and support local food systems.
 5. Increase opportunity for every person in our community to achieve optimal health and personal safety.
 6. Equip our residents with the education and skills that they need to thrive.
 7. Develop financing and governance systems to make the most efficient use of taxpayer dollars and reduce costs.
 8. Ensure that the projects and actions in all ECOS strategies assess equity impacts, and that the design and development of programs are inclusive of all and engage underrepresented populations.
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Introduction to Transportation Planning

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

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

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

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

Metropolitan Planning Area

The CCRPC metropolitan planning area consists of the 19 Chittenden County municipalities. In the year 2019, the population of the County was 163,774. The land area is 539 square miles. Chittenden County is currently defined as being in “attainment” for air quality under the Clean Air Act Amendments of 1990 (CAAA).

Unified Planning Work Program

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

The process for developing the annual UPWP includes a careful consideration of critical transportation and land use issues facing the region and the analytical capabilities necessary to address them. This assessment is tied to the 2018 ECOS Regional Plan goals which encompass the Metropolitan Transportation Plan (MTP) for the region. Opportunities for public comment on the draft UPWP are available between January and May of each year, with a final public hearing in May prior to Board adoption of the UPWP.

Metropolitan Transportation Plan

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

Federal law requires the MTP to address ten metropolitan planning factors to ensure the federal funds spent on the region’s transportation system also address national level goals for transportation. The MTP must also be fiscally constrained, which means the projected capital and operating costs associated with all the transportation projects and programmatic actions in the MTP cannot exceed the projected level of financial resources available during the life cycle of the MTP. In addition, the CCRPC is required to make special efforts to engage all interested parties in its development.

Transportation Improvement Program

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

The TIP includes the anticipated timing and costs for transportation projects in Chittenden County from planning through construction. Federal law requires the TIP to be fiscally constrained. In addition, documentation of private enterprise participation and financial capacity (as required for FTA Sections 3 and 9 programs) are included in the TIP. Projects in the TIP must be prioritized and adhere to project selection criteria established by the CCRPC. Finally, the TIP development process must give the public ample opportunities to review and comment in a constructive manner prior to document finalization.

Transportation Funding

The CCRPC receives funding for regional transportation planning from several sources, but there are only two primary sources. Annually, the federal government, through the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), provides about 80% of the CCRPC's transportation funding. Under federal law, these funds must generally be matched by the recipient at a ratio of 80% federal and 20% non-federal. A Memorandum of Understanding (MOU) between the CCRPC, VTrans, and the Chittenden County Transportation Authority (dba GMT) includes guidance as to which agency provides the local match for various funding sources and work types. The responsibility for the non-federal matching funds for both FHWA and FTA funds is shared evenly between the CCRPC member municipalities and VTrans at 10% each. GMT provides 10% match for funding passed through to them. Local jurisdictions are annually assessed for the CCRPC share of the 10% of the non-federal match. VTrans or the local governments may provide additional matching funds to leverage federal funds for certain specific planning projects. Infrequently, matching funds may also include the value of "in-kind" labor donated by volunteers and municipal staff in support of specific UPWP tasks.

Title VI, Environmental Justice, and Limited-English Proficiency (LEP)

Planning must be done with the involvement and for the benefit of all the region's residents. The CCRPC is guided by federal Title VI (Civil Rights Act of 1964, As Amended) and environmental justice (EJ) mandates, and we strive to not only meet these mandates, but to create an overall transparent, inclusive planning process where Title VI, EJ, and LEP are integrated into all of our United States Department of Transportation (USDOT) federally funded programs and plans and is a guide for our public participation efforts.

Title VI of the Civil Rights Act of 1964, As Amended, states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." The Civil Rights Act of 1964, As Amended, has added sex (23 United States Code 324), age (Age Discrimination Act of 1975), and disability (Americans With Disabilities Act of 1990).

Federal Executive Order #12898 (*Federal Actions To Address Environmental Justice in Minority Populations and Low-Income Populations*) defines environmental justice as, "*the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.*" President Clinton issued Executive Order 12898 on February 11, 1994, which reinforces the importance of fundamental rights and legal requirements contained in Title VI and the National Environmental Policy Act and introduces low-income populations as an emphasis area (when addressing socio-economic concerns). Fair treatment means that no group of people, including a racial, ethnic, or socioeconomic group, should bear a disproportionate share of the negative environmental consequences resulting from industrial, municipal, and commercial operations or the execution of federal, state, local, and tribal programs and policies. Recipients (such as Agency of Transportation, Metropolitan Planning Organizations, etc.) must identify EJ populations (EJ Mapping) and define a process to ensure that EJ populations participate in the Planning Process.

Federal Executive Order #13166 (*Improving Access to Services for Persons with Limited English Proficiency*) defines LEP as "*ensuring that recipients of Federal financial assistance (recipients) provide meaningful access to their LEP applicants and beneficiaries.*" Recipients must identify LEP populations (LEP Mapping) and define a process to allow for reasonable accommodation of LEP persons and populations in the Planning Process.

The CCRPC recognizes the importance of including all populations in our work and strives to meet the requirements outlined in legal statute for the benefit of all residents. More information on Title VI, EJ, and LEP is available in the 2017 Public Participation Plan.

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Draft Fiscal Year 2023 Annual Work Plan

(Unified Planning Work Program - UPWP)

Legend:

Project Completed or Not Funded	
New Land Use Project/Funds	
New Transportation Project/Funds	
Pending Project/Contract or General Question	
Red Text Indicates Discrete Changes to Project Title/Description/Deliverable	

	A	B	C	D	E	F	G	H	I	AH
	FY2023 DRAFT Mid-Year Adjustment									
1	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	Start Month/Year	End Month/Year	TOTAL \$ CCRPC Staff
2										
3		Staff Cost Per Hour (Salary & Benefits)								
4	1.0	ECONOMIC OPPORTUNITY								
5	1.1	Land Use and Redevelopment								
6	1.1.3	Brownfields 2018 Petroleum	Regional	Dan	Darren	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	9/23	\$ -
7	1.1.4	Brownfields 2018 Hazardous	Regional	Dan	Darren	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	9/23	\$ -
8	1.1.5	Brownfields ACCD	Regional	Dan	Darren	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.	11/21	6/23	\$ 10,323
9	1.1.6	Brownfields 2022 Petro/Hazardous	Regional	Dan	Darren	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	9/25	\$ -
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	ongoing	\$ 4,471
12	1.3	Economic Advancement								
13	1.3.1	EDA Planning - CEDS	Regional	Taylor	Darren, 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.	10/20	6/23	\$ 26,474
14	1.3.2.1	NBRC Grant Admin - Community Sailing Center	Regional	Dan	Taylor	Grant administration related to Northern Border Regional Commission (NBRC) grant for the Community Sailing Center for facility improvements.	1. Quarterly reporting. 2. Reimbursement requests. 3. Final reporting. 4. General assistance.	10/22	6/24	\$ 1,510
15	1.3.2.2	NBRC Grant Admin - Hinesburg Water Infrastructure	Regional	Sai	Taylor	Grant administration related to Northern Border Regional Commission (NBRC) grant for the Town of Hinesburg for a water service upgrade.	1. Quarterly reporting. 2. Reimbursement requests. 3. Final reporting. 4. General assistance.	10/22	12/24	\$ 1,480
16	2.0	PLANNED GROWTH								
17	2.1	Land Use and Development								
18	2.1.1	Municipal Plan Development Assistance	Regional	Darren	Taylor, 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/consultations for Essex, Jericho and South Burlington. 3. Complete formal municipal plan reviews and CCRPC Board approval 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	ongoing	\$ 19,174
19	2.1.3	Municipal Plan Implementation Assistance	Regional	Taylor	Darren, 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	ongoing	\$ 99,107
20	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.	4/19	12/22	\$ 2,959
21	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.	1/21	9/22	\$ 1,912
22										

	AI	AL	AM	AN	AO	AP	AQ	AR	BA	BH	BI	BO	BP	BS	BT	BU
1	FY2023 DRAFT Mid-Year Adjustment															
2	TRANSPORTATION PROGRAM								CARRY OVER		PLANNING PROGRAM					GRAND TOTAL
3	Task #	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	Total Trans FY23 (New PL Dollars)	inkind	Task - Name	TOTAL NEW Transportation BUDGET FY23	Total Carryover from FY22	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Planning Direct Costs	Total Planning FY23	GRAND TOTAL
4									ECONOMIC OPPORTUNITY							
5	1.0								Land Use and Redevelopment							
6	1.1								Brownfields 2018 Petroleum	\$ -		\$0	\$0	\$5,000	\$5,000	\$5,000
7	1.1.3		EPA						Brownfields 2018 Hazardous	\$ -		\$0	\$0	\$15,000	\$15,000	\$15,000
8	1.1.4		EPA						Brownfields ACCD	\$ -		\$10,323		\$99,000	\$109,323	\$109,323
9	1.1.5		MARC						Brownfields 2022 Petro/Hazardous	\$ -		\$0	\$0	\$0	\$0	\$0
10	1.1.6		EPA						Tourism							
11	1.2								Byway Coordination & Technical Assistance	\$ 4,471						\$4,471
12	1.2.1		PL			\$4,471	\$ -		Economic Advancement							
13	1.3								EDA Planning - CEDS			\$20,968	\$5,507	\$50,000	\$76,474	\$76,474
14	1.3.1		EDA						NBRC Grant Admin - Community Sailing Center			\$1,510			\$1,510	\$1,510
15	1.3.2.1		Community Sailing Center						NBRC Grant Admin - Hinesburg Water Infrastructure			\$1,480			\$1,480	\$1,480
16	1.3.2.2		MUNI						PLANNED GROWTH							
17	2.0								Land Use and Development							
18	2.1								Municipal Plan Development Assistance	\$ -			\$19,174		\$19,174	\$19,174
19	2.1.1		ACCD						Technical Assistance for Rewriting the Bolton Town Plan	\$ -			\$99,107		\$99,107	\$99,107
20	2.1.3		ACCD						Bolton Valley CDBG			\$0	\$2,959		\$2,959	\$2,959
21	2.1.3.22		MUNI						Essex Junction Village Land Development Code Rewrite and Update			\$ 663	\$1,250		\$1,912	\$1,912
22	2.1.3.27		MUNI													

	A	B	C	D	E	F	G	H	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	Start Month/Year	End Month/Year	TOTAL \$ CCRPC Staff
3	2.1.3.28	Huntington Water/Wastewater Planning	Huntington	Taylor	Darren	Assist the PC and SLB with water/wastewater services in the village areas.	1. Continue to act as a facilitator of Wastewater Committee 2. Continue to monitor changes to State IUP and Priority Project Lists in regards to funding mechanisms for Final Design (Step 2) and Construction (Step 3). 3. Provide assistance to municipal staff and engineer when conducting general public outreach and/or meeting with individual landowners to discuss the project/project timing once Step 1 is complete. 4. Help facilitate discussion with the Wastewater Committee and Selectboard at end of Step 2 about the timing and financial implications of Step 3 (construction). 5. Continue to work with engineer to maintain a transparent project timeline for the Wastewater Committee and Selectboard.	3/20	6/23	\$ 2,796
23	2.1.3.29	South Burlington Climate Action Plan Technical Assistance	South Burlington	Melanie	Regina, Ann, Emma	This project would reserve CCRPC staff time to provide support for selected planning & land use projects.	Continue with Climate Action Plan development.	1/21	6/23	\$ 11,230
24	2.1.3.32	Westford Water/Wastewater Planning	Westford	Taylor		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. Close out VCDP grant. 2. Assist with application for VHCB funding to purchase property. 3. Corrective Action Plan. 4. Help organize application for Brownfields cleanup funds.	3/20	6/23	\$ 3,355
25	2.1.3.38	Assistance to Charlotte for Bylaws Updates	Charlotte	Taylor		Charlotte is working to increase the efficiency of permit reviews, better align the LURs with smart growth objectives, and to bring them into compliance with objectives in the Town Plan.	1. Identify needed regulatory changes to enable more diverse housing types in village centers; 2. Provide technical review & consult on drafted LURs updates	7/22	6/23	\$ 14,051
26	2.1.3.39	Hinesburg Zoning for Great Neighborhood - pending	Hinesburg	Darren		With funding from a State Municipal Bylaw Modernization Grant to analyze Hinesburg's existing zoning regulations and help us make minor revisions that would enable the creation of more housing pursuant to recommendations in the 2020 guide, "Enabling Better Places: A Zoning Guide For Vermont Neighborhoods."	1. Draft bylaws to address housing and housekeeping changes. 2. Lead the public review process through to adoption.	7/22	6/23	\$ -
27	2.1.3.40	Hinesburg Housing Needs Assessment Update	Hinesburg	Darren		Update Hinesburg's 2017 Housing Needs Assessment.	1. updated housing needs assessment.	7/22	6/23	\$ 5,644
28	2.1.3.41	South Burlington Planning Technical Assistance – General Planning	South Burlington	Melanie/Darren		Provide support for planning & land use projects, with an anticipated focus on development and implementation of the City's priority planning and mapping projects in its FY 23 work plan.	Specific projects may include mapping support, assistance in preparation of the 2024 Comprehensive Plan, updates to the Citywide Official Map, and/or special projects. May include working directly with City committees under the overall direction of the Planning & Zoning Department.	7/22	6/23	\$ 6,317
29	2.1.3.42	Data Development for 2025 Williston Comprehensive Plan	Williston	Melanie		Gather and compile Census demographic, housing, economy and employment, energy/climate, schools and education, transportation, recreation and open space data in preparation for the development of the 2025 Comprehensive Plan.	Data will be compiled from various sources (2020 Census, Housing Vermont, Vermont AOT, Williston School District, etc.) into spreadsheet form and presented in infographic format to convey the information in an engaging, accessible and easily understood manner.	7/22	6/23	\$ -
30	2.1.3.43	Williston Affordable Housing Needs Assessment	Williston	Darren	Taylor	A significant issue raised during the Taft Corners Form-Based Code project is a need to ensure that future development in the area is inclusive and provides much-needed affordable housing. The Planning Commission is beginning to consider the adoption of Inclusionary Zoning. Vermont Statute requires Inclusionary Zoning to be supported by a housing needs assessment.	The town would like CCRPC's assistance in 1) gathering data related to housing needs that would appropriately support the adoption of Inclusionary Zoning, 2) helping the Planning Commission to determine defined goals for housing and to develop Inclusionary Zoning provisions in the bylaw.	7/22	6/23	\$ 6,808
31	2.1.3.44	Essex Build-Out for Bylaw Modernization	Essex	Melanie	Regina	Essex Town will model build-out of the sewer service area core and conduct robust public outreach to re-envision development patterns and draft new bylaws that set the stage for State designation.	The town would like CCRPC's assistance in 1) a build-out.	7/22	6/23	\$ 16,414
32	2.1.3.45	Hinesburg Cheese Factory Stormwater	Hinesburg	Dan		CCRPC will administer a DEC grant on behalf of the Town of Hinesburg for permitting, design, and construction of a stormwater treatment practice on the grounds of the former Saputo cheese factory owned by Redstone.	1. Regularly facilitate communications between Town, Redstone, subcontractors, and DEC; 2. Provide Town with draft scope of work request to WCA to prepare draft NOI, creating an impervious map and a summary of current permitting issues and constraints for eventual submission by Town to State. Review deliverables from WCA; 3. Provide Town with a draft RFQ to competitively procure Engineering Services; 4. Review invoices & deliverables sent to Town from selected vendor; 5. ad hoc services as directed by Town to aid in proper grant administration	10/22	12/23	\$ 7,551
33	2.1.4	Regional and State Issues	Regional	Taylor	Melanie, Darren, 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 FY23 Deliverables: assist with state designation study, help to establish improved consistency between and among future land use maps in regional plans, and assist with a VPIC update.	ongoing	ongoing	\$ 37,348
34	2.1.5	Regional Housing Conversation	Regional	Taylor	Melanie, Darren, 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	ongoing	\$ 24,907
35	2.1.6	Pandemic Response and Recovery	Regional	Taylor	Melanie, Darren, 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.			\$ 14,816
36	2.1.7	Chittenden County Communications Union District	Regional	Ann	Charlie, Pam	Provide assistance to the Chit Co CUD as they start up. First organizational meeting is in January 2023.	1. Bylaws; 2. Meeting Calendar; 3. Budget; 4. Request for letters of interest in expanding broadband service in Chittenden County. Other items as needed to get the CCCUD operational and poised for future implementation work.	23-Mar	23-Dec	\$ 26,183
37										

	AI	AL	AM	AN	AO	AP	AQ	AR	BA	BH	BI	BO	BP	BS	BT	BU
3	Task #	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	Total Trans FY23 (New PL Dollars)	inkind	Task - Name	TOTAL NEW Transportation BUDGET FY23	Total Carryover from FY22	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Planning Direct Costs	Total Planning FY23	GRAND TOTAL
23	2.1.3.28		MUNI						Huntington Water/Wastewater Planning			\$ 1,000	\$1,796		\$2,796	\$2,796
24	2.1.3.29		MUNI						South Burlington Climate Action Plan Technical Assistance			\$ 6,630	\$4,600		\$11,230	\$11,230
25	2.1.3.32		MUNI						Westford Water/Wastewater Planning			\$ 1,200	\$2,155		\$3,355	\$3,355
26	2.1.3.38		MUNI						Assistance to Charlotte for Bylaws Updates			\$ 2,500	\$11,551		\$14,051	\$14,051
27	2.1.3.39		MUNI						Hinesburg Zoning for Great Neighborhood - pending						\$0	\$0
28	2.1.3.40		MUNI						Hinesburg Housing Needs Assessment Update			\$ 4,000	\$1,644		\$5,644	\$5,644
29	2.1.3.41		MUNI						South Burlington Planning Technical Assistance – General Planning			\$ 3,660	\$2,657		\$6,317	\$6,317
30	2.1.3.42		MUNI						Data Development for 2025 Williston Comprehensive Plan				\$0		\$0	\$0
31	2.1.3.43		MUNI						Williston Affordable Housing Needs Assessment				\$6,808		\$6,808	\$6,808
32	2.1.3.44		MUNI						Essex Build-Out for Bylaw Modernization			\$ 14,500	\$1,914		\$16,414	\$16,414
33	2.1.3.45		MUNI						Hinesburg Cheese Factory Stormwater			\$ 7,551	\$0		\$7,551	\$7,551
34			ACCD						Regional and State Issues				\$37,348		\$37,348	\$37,348
35	2.1.5		ACCD						Regional Housing Conversation	\$ -			\$24,907		\$24,907	\$24,907
36	2.1.6		ACCD						Pandemic Response and Recovery	\$ -			\$14,816	\$30,000	\$44,816	\$44,816
37	2.1.7		ACCD						Chittenden County Communications Union District	\$ -		\$26,183		\$273,817	\$300,000	\$300,000

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38	2.2	Energy and Climate								
39	2.2.2	Regional Transportation Energy Planning and Transportation Electrification Support	Regional	Melanie	Charlie, Eleni, Regina, Marshall, Bryan	Staff will continue to support the ECOS/MTP energy goals, work on transportation/energy planning initiatives, and support the 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 FY23 and beyond with federal policy shifts and additional funding.	1) Participation in Drive Electric Vermont events and other activities that target the reduction of VMTs/SOV travel/GHG emissions; 2) Submit comments and input to VTrans on the annual state EV charging plan for the NEVI Formula Program, as well as any relevant local or regional EV charging planning and mapping analyses; 3) Coordinate with VTrans as needed and as additional program guidance becomes available during FY23.	Ongoing	Ongoing	\$ 23,737
40	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 (BTV 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 BTV 2030 to develop a PTP template and develop ten PTPs for ten BTV 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.	7/20	6/22	\$ -
41	2.2.7	Climate Action Plan, Transportation Component	South Burlington	Ann	Melanie, Jason	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).	7/21	6/23	\$ 16,120
42	2.2.8	Energy Implementation - ACCD	Regional	Ann	Darren, 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.	7/21	6/23	\$ 49,291
43	2.2.9	Municipal Energy Resilience Program - Buildings and General Services	Regional	Ann	Darren, 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.	1/23	12/26	\$ 46,185
44	2.3	Transportation and Land Use								
45	2.3.1	Act 250/Section 248 Review - Non-Transportation	Regional	Taylor	Regina	Review Act 250 major applications and Section 248 applications with hearings (or potential applications) in relation to the regional plan. Report on the number of applications commented on, providing more detail about those involving substantive comment, using attached form for reporting.	1. Provide letters (and potentially participate in hearings) on Act 250 & Section 248 applications that go to hearing. 2. Provide year-end report to DHCD.	ongoing	ongoing	\$ 9,637
46	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	ongoing	\$ 8,474
47	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	ongoing	\$ 22,770
48	2.3.2.3	Transportation Policy Planning	Regional	Charlie	Eleni, Jason, Christine, Sai	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	ongoing	\$ 15,545

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3																
38	2.2								Energy and Climate	\$ -						
	2.2.2	\$ -	PL				\$23,737		Regional Transportation Energy Planning and Transportation Electrification Support	\$ 23,737	\$ 18,885					\$42,622
39																
	2.2.2.1		PL				\$0		Property Transportation Plan: Reduce transportation emissions in commercial and affordable multi-unit sectors - Phase 2	\$ -	\$ 5,661					\$5,661
40																
	2.2.7		PL	\$ 22,000			\$38,120		Climate Action Plan, Transportation Component	\$ 38,120	\$ 30,000					\$68,120
41																
	2.2.8		ACCD						Energy Implementation - ACCD	\$ -			\$49,291		\$49,291	\$49,291
42																
	2.2.9		BGS						Municipal Energy Resilience Program - Buildings and General Services	\$ -		\$46,185			\$46,185	\$46,185
43																
44	2.30								Transportation and Land Use	\$ -						
	2.3.1		ACCD						Act 250/Section 248 Review - Non-Transportation	\$ -		\$9,637			\$9,637	\$9,637
45																
	2.3.1.2		PL				\$8,474	\$ -	Act 250/Section 248 Review - Transportation	\$ 8,474						\$8,474
46																
	2.3.2		PL				\$22,770	\$2,277	Transportation Advisory Committee (TAC)	\$ 22,770						\$22,770
47																
	2.3.2.3		PL				\$15,545	\$ -	Transportation Policy Planning	\$ 15,545						\$15,545
48																

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3										
49	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	ongoing	\$ 26,259
50	2.3.3.1	CATMA Regional TMA & Mobility Management Center	CATMA	Bryan	Charlie	Over the past 7 years, CATMA has strengthened its brand, membership, TDM services and business engagement with support from the annual UPWP. We now have 90+ members in our Transportation Coordinator Network, provided TDM strategy planning and solutions to at least a dozen employers/developers this past year, launched a Telework Toolkit, actively engaged in TDM policy development, and currently recruiting several new dues paying members. With additional funding in FY23 from UPWP, CATMA will advance our Regional Mobility Center service that supports the changing commuting climate, including new mapping tools for commuters, user friendly digital platform and website, telework support and continued growth of our Network. Coordinate with GoVermont.	In FY23 CATMA will focus on the following: 1) Advance ourselves as a Regional Mobility 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.	7/22	6/23	\$ -
51	2.3.3.2	CarShare Vermont: Be Car Conscious Campaign	CarShare Vermont	Bryan		In 2015, CarShare Vermont launched a campaign to inform the public about the costs of owning a vehicle. The campaign, called Be Car Conscious, culminated in the development of an online tool that calculated personalized vehicle costs and compared them to other modes. Unlike tools that relied on nationally sourced data, Be Car Conscious's calculator utilized local data and allowed for customized inputs. The calculator was used across Chittenden County and beyond; many users reported feeling more informed and aware of their transportation expenses—and more willing to change their behavior. Data collected was used to help compare transportation costs across modes.	Reinvent the Be Car Conscious campaign by developing an updated web-based tool that accurately compares the costs of personal vehicle ownership to various modes and also reports out environmental and social costs. CarShare Vermont will implement an outreach campaign to both promote the use of the tool and to report out on data findings, highlighting the financial and social inequities that result from vehicle dependence.	7/22	6/23	\$ -
52	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 Area of work 2: Active Transportation Encouragement and Education Area of work 3: Cultivate Learning Networks to Promote Walking and Biking Area of work 4: Active Transportation Plan Public Opinion Research	7/22	6/23	\$ -
53	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 FY23 Way to Go! program/event in partnership with VTrans. Provide a Way to Go! report to Trans.	7/22	6/23	\$ -
54	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 FY23 Way to Go! program/event in partnership with VTrans. Provide a Way to Go! report to Trans.	7/22	6/23	\$ -
55	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.	7/21	9/22	\$ 8,772
56	2.3.3.8	Engaging and Connecting Vermonters, Underserved & Diverse Populations to Existing Transit Options - phase 1 of 2	Net Zero Vermont and Vermont Clean Cities	Marshall		Net Zero Vermont, Vermont Clean Cities, and its transit and equity partners will advance on two levels: 1) to plan, coordinate and expand the Walk to Shop initiative through enhanced outreach and marketing strategies designed to appreciably engage hundreds of Vermonters and diverse communities, and 2) to encourage Vermonters to reduce the use of their car to make short trips. Designed to encourage more walking and use of transit, this initiative offers shoppers an affordable and accessible transportation tool--making it easy to walk to shop for groceries and other goods.	1) Planning for expansion of Walk to Shop; 2) Outreach to and coordination with new and existing partners; 3) Marketing and promotion activities; 4) Planning, public engagement and partner sponsored events; 5) Funding for stipends and for subsidized trolleys to Vermonters in need.	7/22	6/23	\$ 7,653
57	2.3.3.9	Chittenden County SOV Commuter Reduction Program - phase 1 of 2 - hold until FY24	UVM	Marshall		This program reduces single-occupancy vehicle (SOV) use by 200 commuters within and commuting into Chittenden County. A combination of one-time incentives, student labor and strategic marketing enables 200 people to drive less and use sustainable transportation options for at least two days a week for a period of six months. Building on the success of a just completed VTrans MTI funded project in which 98 commuters switched commute days to non-SOV options, the program will lead to long-term behavior change -- increasing the number of Chittenden County commuters using non-SOV modes, such as cycling, walking, public transportation, telecommuting or carpooling.	1) Meet with stakeholders, identify potential employers and organizations; 2) Develop email lists and outreach plan, meetings with project partners, and employers; 3) Implement outreach and marketing; 4) Meet with and sign up program applicants, issue incentives; 5) Interview participants, collect data, issue incentive payment 2; 6) Six month review and interviews & final report, including ridership changes and incentive effectiveness.	7/22	6/24	\$ -

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49	2.3.3		PL				\$26,259	\$ -	Transportation Demand Management (TDM)	\$ 26,259						\$26,259
50	2.3.3.1		PL	\$ 110,000			\$110,000	\$ -	CATMA Regional TMA & Mobility Management Center	\$ 110,000						\$110,000
51	2.3.3.2		PL	\$ 70,000			\$70,000	\$ -	CarShare Vermont: Be Car Conscious Campaign	\$ 70,000						\$70,000
52	2.3.3.3		PL	\$ 130,350			\$130,350	\$ -	Local Motion Bike/Ped Planning	\$ 130,350						\$130,350
53	2.3.3.4	\$ 40,000	PL				\$40,000	\$ -	Way to Go! Challenge	\$ 40,000						\$40,000
54	2.3.3.5.1	\$ 40,000	Go Vermont				\$40,000		Way to Go Challenge (Statewide - Go Vermont Funding)	\$ 40,000						\$40,000
55	2.3.3.7		PL				\$8,772	\$ -	Regional Park and Ride Plan Update	\$ 8,772	\$ 17,308					\$26,080
56	2.3.3.8		PL	\$ 67,548			\$75,201	\$ -	Engaging and Connecting Vermonters, Underserved & Diverse Populations to Existing Transit Options - phase 1 of 2	\$ 75,201						\$75,201
57	2.3.3.9		PL	\$ -			\$0	\$ -	Chittenden County SOV Commuter Reduction Program - phase 1 of 2 - hold until FY24	\$ -						\$0

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3	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 to plan for public transit improvements in the county; 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	ongoing	\$ 32,295
58	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 Placement Guidelines, Vehicle Replacement & Infrastructure Planning, and Automatic Passenger Counters; 3) National Transit Database: Monthly Reporting, Annual National Transit Database Reporting; 4) Ridecheck: Annual Survey of Boardings and Alightings; 5) Special Planning Projects: Service Equity, Rural Transit Planning, E&D, ADA, & Medicaid Call Center Implementation Study, GMT Data Management, Community Engagement; and 6) Purchase the Remix Transit Software/Platform.	7/22	6/23	\$ -
59	2.3.4.41	Regional Transit Funding Model	Regional	Marshall	Charlie	Following the completion of the report for the Transit Financing Study, there is need to conduct additional Legislative outreach to seize the opportunity to overhaul how transit is funded both in the Chittenden County metropolitan area and in the rural parts of Vermont.	The consultant may conduct additional outreach to the Vermont Legislature to review new transit funding models to support public transportation in Vermont. <i>This task is for VTrans match purposes only.</i>	7/21	4/23	\$ -
60	2.3.4.44	Burlington South End Intercept Facility and TOD Technical Feasibility Study	Burlington/Hula	Charlie	Marshall	Explore the technical feasibility of developing an intercept facility in the South End of Burlington at the City-owned Sears Lane site with transit facilities and parking and assess how it might best integrate with the transit oriented development concept of Hula at Lakeside and the Champlain Parkway.	1) Feasibility of a regional multimodal transportation hub and parking garage at the site. 2) Conceptual site plan for how a layout might work integrating, to the extent feasible, the City and Hula parcels. 3) A proposed funding plan for the public elements. If budget allows, 4) draft agreements between the parties.	1/22	12/22	\$ 13,896
61	2.3.4.45	Public Transportation Technical Assistance	Regional	Marshall	Marshall	Provide public transportation technical assistance to Chittenden County Municipalities as needed.	To be determined	7/22	6/23	\$ 1,834
62	2.3.4.46	planBTV: New North End - phase 1 of 2 - delayed to FY24	Burlington	Taylor	Eleni/Jason	This plan will build off of work completed in this part of the city before, including the 2015 North Avenue Corridor Study, and provide direction on how to prioritize tens of millions of dollars of identified capital investments as the neighborhood evolves to be denser, and more walkable and transit accessible. Two year effort (\$75,000 in FY23 and \$125,000 in FY24).	1: Existing Conditions Analysis; 2: SWOT Analysis; 3: Master Planning	1/23	6/24	\$ -
63	2.3.4.47	Milton Downtown Core Development: Design Charrette	Milton	Taylor	Darren	To create the design framework for developing the Milton Town Core plan and its interconnectivity with infrastructure, town facilities and open spaces to create a visual design for the Town of Milton along the Route 7 corridor. While partnering with the Vermont Council on Rural Development we have held three community forums where community members came together to identify and prioritize goals, foster local leadership, connect to resources, and develop and realize achievable action plans. As a result, we have an excellent sense of what the community is looking for, including streets that are more walkable and vibrant, public open space, local businesses in a centralized downtown area with more places to walk, shop and eat.	1. Site Analysis; 2. Design Charrette; 3. Master Plan; 4. Final Presentation	1/23	12/23	\$ 26,703
64	2.3.4.48	Multi-Modal Transportation Hub for Taft Corners Feasibility Study	Williston	Marshall	Taylor	The proposed project is a single year effort and is integrated with other current transportation-related planning initiatives such as the development of an Official Map, Form-Based Code, and transportation programming. CCRPC and Williston Planning have worked together to develop a draft Official Map and Form Based Code, both currently warned for a public hearing. A prominent feature on the Official Map and FBC Regulating Plan is a desired "transit station" (referred hereafter as a Multimodal Hub) in Taft Corners, which would consist of an enclosed bus shelter, park and ride, and bike locker.	Preliminary feasibility analysis for the desired Multimodal Hub at the identified location and one alternate location.	7/22	6/23	\$ 9,523
65	2.3.4.49	Burlington South End Multimodal Facility and TOD Scoping Study	Burlington/Hula	Charlie	Eleni, Marshall	This project builds on the recently completed "Burlington South End Multimodal Feasibility Study" and focuses in TOD planning and scoping of a multimodal center at Burlington's South End.	TOD plan for the study area and scoping report for the multimodal center.	2/23	12/23	\$ 13,896
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3	Task #	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	Total Trans FY23 (New PL Dollars)	inkind	Task - Name	TOTAL NEW Transportation BUDGET FY23	Total Carryover from FY22	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Planning Direct Costs	Total Planning FY23	GRAND TOTAL
	2.3.4		PL				\$32,295	\$ -	Transit Oriented Development (TOD) Public Transportation Planning Assistance	\$ 32,295						\$32,295
58	2.3.4.1		PL	\$40,500	\$ 402,340		\$442,840	\$ -	Transit Service & Operations Planning (GMT)	\$ 442,840						\$442,840
59	2.3.4.41	\$ -	PL	\$ -		\$ -	\$0		Regional Transit Funding Model	\$ -	\$ 6,786					\$6,786
60	2.3.4.44		PL	\$ 7,000			\$20,896		Burlington South End Intercept Facility and TOD Technical Feasibility Study	\$ 20,896	\$ 30,756					\$51,652
61	2.3.4.45	\$ 10,000	PL				\$11,834		Public Transportation Technical Assistance	\$ 11,834	\$ -					\$11,834
62	2.3.4.46		PL				\$0		planBTV: New North End - phase 1 of 2 - delayed to FY24	\$ -	\$ -					\$0
63	2.3.4.47		PL	\$ 50,000			\$76,703		Milton Downtown Core Development: Design Charrette	\$ 76,703						\$76,703
64	2.3.4.48		PL	\$ 15,000			\$24,523		Multi-Modal Transportation Hub for Taft Corners Feasibility Study	\$ 24,523						\$24,523
65	2.3.4.49		PL	\$ 150,000			\$163,896		Burlington South End Multimodal Facility and TOD Scoping Study	\$ 163,896						\$163,896
66																

	A	B	C	D	E	F	G	H	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	Start Month/Year	End Month/Year	TOTAL \$ CCRPC Staff
3	2.3.4.50	Northwest VT TOD - MPO funding	Regional	Charlie	Marshall, Eleni, Taylor, Darren	RAISE Grant		2/23	12/26	\$ 23,396
67	2.3.4.51	Northwest VT TOD - RAISE Grant funding	Regional	Charlie	Marshall, Eleni, Taylor, Darren	RAISE Grant		2/23	12/26	\$ -
68	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 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; 9) Conduct Class I feasibility analyses as requested; 10) Review organization of Engineering Standards drafted by Burlington DPW Staff; 11) Develop performance measures for Burlington's Shelburne Street Roundabout; 12) assist Huntington to finalize the supplemental scoping for the Lower Village; 13) Stop Warrant Analyses for three intersections in South Burlington; 14) Review the new proposed urban areas from the US Census Bureau and VTrans and provide comments on where additional adjustments may be needed. Consult with municipalities and review the final proposal of adjusted boundaries prior to submittal to FHWA.	Ongoing	Ongoing	\$ 175,201
69										

	AI	AL	AM	AN	AO	AP	AQ	AR	BA	BH	BI	BO	BP	BS	BT	BU
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	2.3.4.50		PL	\$ 30,000			\$53,396		Northwest VT TOD - MPO funding	\$ 53,396						\$53,396
67	2.3.4.51		FTA - RAISE				\$0		Northwest VT TOD - RAISE Grant funding	\$ -		\$ 100,000				\$0
68	2.3.6	\$ 50,000	PL				\$225,201	\$ -	Technical Assistance to Advance ECOS/MTP/TIP Implementation - Local, Regional & State	\$ 225,201	\$ 24,117					\$249,318
69																

	A	B	C	D	E	F	G	H	I	AH
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70	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	7/21	6/23	\$ 4,079
71	2.3.6.19	Regional Ash Tree Inventories in Public ROWs & Related Activities	Regional	Dan	Pam, Regina	Assist municipalities in assessing issues with Ash Trees in the public ROW, in preparation for development of Emerald Ash Borer Infestation Response Plans for participating municipalities.	Ash Tree Inventories for participating municipalities.	7/21	6/23	\$ 4,074
72	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.	Draft Official Map for Jericho.	2/22	12/22	\$ 11,882
73	2.3.6.27	Burlington Impact Fee Study – Revision & Expansion	Burlington	Jason	Eleni, Marshall	The City of Burlington will be undertaking a comprehensive revision to its current impact fees and regulations. The City wishes to expand current traffic 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 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.	7/21	6/23	\$ 8,757
74	2.3.6.28	Winooski Traffic Calming Policy	Winooski	Sai	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.	7/21	9/22	\$ 2,368
75	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	2/22	9/22	\$ 6,529
76	2.3.6.30	Winooski ADA Transition Plan - Transportation Component	Winooski	Sai	Chris	This project will support the Winooski's effort to conduct an ADA self-evaluation of transportation facilities in the City and create a transition plan that includes a list of prioritized projects, estimated costs, and recommended timeline.	Report describing the ADA self-evaluation of transportation facilities and recommended transition plan with prioritized project list, estimated costs, and timeline.	7/21	12/22	\$ 14,270
77	2.3.6.32	Bolton Municipal Paving Evaluation	Bolton	Sai		The Town of Bolton seeks a detailed analysis of existing physical infrastructure, stormwater drainage issues, and (limited) geotechnical boring of existing pavement. The purpose of this analysis would be to identify areas of significant pavement failure to aid the Capital Planning Committee and Select Board in more thoroughly understanding the location of significant pavement failures, mitigation options and costs, and apply this knowledge to assist with the appropriate allocation of resources and development of a capital roadway plan for Bolton's paved roads.	1) pavement evaluation. 2) capital roadway plan	7/22	6/23	\$ 11,084
78	2.3.6.33	Richmond Official Map – Phase 1	Richmond	Bryan & Melanie		This project is the first part of a multi-year effort to develop an official map for the entire Town of Richmond. The intent of the long-term Official Map project is to convert past UPWP projects and other planning documents into a regulatory map prioritizing the development of sidewalks, mixed-use paths, planned roads/streets and other infrastructure.	In Phase 1, information and data on existing conditions and past studies will be collected and collated.	7/22	6/24	\$ 12,677
79	2.3.6.34	Class 1 Pilot Study - Williston	Regional	Sai	Eleni	This Pilot Study will evaluate the feasibility of reclassifying a section of US Route 2 in the Town of Williston. US Route 2 has been selected as a viable case study as it is located within a suburban context with complex features such as traffic signals and bike lanes and is the subject of upcoming VTrans programmed efforts including the US Route 2 Corridor Study and US Route 2 Slab Removal project.	Final feasibility report with identified strategies that could facilitate a successful Class 1 transfer in urban/suburban areas.	1/23	6/23	\$ 8,590
80	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	ongoing	\$ 29,870

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70	2.3.6.7		PL				\$4,079		Traffic Overlay District Replacement (Phase 2)	\$ 4,079	\$ 28,000					\$32,079
71	2.3.6.19		PL				\$4,074		Regional Ash Tree Inventories in Public ROWs & Related Activities	\$ 4,074	\$ -					\$4,074
72	2.3.6.24		PL	\$ -			\$11,882		Jericho Official Map	\$ 11,882	\$ -					\$11,882
73	2.3.6.27		PL	\$ 4,000			\$12,757		Burlington Impact Fee Study – Revision & Expansion	\$ 12,757	\$50,518					\$63,275
74	2.3.6.28		PL				\$2,368		Winooski Traffic Calming Policy	\$ 2,368	\$ 6,608					\$8,976
75	2.3.6.29		PL				\$6,529		East Charlotte Village Traffic Calming	\$ 6,529	\$ 11,230					\$17,759
76	2.3.6.30		PL				\$14,270		Winooski ADA Transition Plan - Transportation Component	\$ 14,270						\$14,270
77	2.3.6.32		PL	\$ 18,000			\$29,084		Bolton Municipal Paving Evaluation	\$ 29,084						\$29,084
78	2.3.6.33		PL				\$12,677		Richmond Official Map – Phase 1	\$ 12,677						\$12,677
79	2.3.6.34	\$ 26,000	PL				\$34,590		Class 1 Pilot Study - Williston	\$ 34,590						\$34,590
80	2.3.7		PL				\$29,870	\$ -	Bike Ped Planning - Local and Regional	\$ 29,870						\$29,870

	A	B	C	D	E	F	G	H	I	AH
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3										
81	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. Using the Plan's recommendations, the Town would like to advance traffic calming measures on Cochran Road.	Richmond Bike/Ped Master Plan and Report. Create conceptual plans for traffic calming treatments for Cochran Road based on Master Plan completed in September 2022.	7/20	9/22	\$ 7,142
82	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.	7/21	9/22	\$ 8,329
83	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	7/21	9/22	\$ 17,278
84	2.3.7.10.1	Regional Bike Network Plans	Regional	Bryan		Work with VTrans to develop a priority Regional Bike Network based upon outcomes of the Active Transportation Plan.	Regional Priority Bike Network	7/21	9/22	\$ -
85	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	7/21	9/22	\$ 1,033
86	2.3.7.14	Route 116 Crosswalk Scoping - phase 1 of 2	Hinesburg	Christine	Pam	Follow up on 2014 Vermont Route 116 Corridor Study recommendations to evaluate design options and provide cost estimates for improvements to seven crosswalk areas. See projects 2.3,7 in Table 5.1 (page 50) from the 2014 study. Five of the seven are existing crosswalks that could use enhancements to improve pedestrian safety – e.g., colored/textured materials, rapid flashing beacons. Two of the seven are intersections that lack any existing crosswalks. One of these needs special attention for traffic calming and pedestrian safety as it serves as the southern gateway to the village.	Design options and provide cost estimates for improvements to: mid-block near United Church (10580 Route 116); Mid-block near Hinesburg Community School (10888 Route 116); Buck Hill Road intersection. Project to be coordinated with VTrans. Other crosswalks deferred to year 2 if needed.	7/22	6/23	\$ 8,265
87	2.3.7.15	Richmond Gateway Feasibility Study	Richmond	Bryan	Pam	This one-year project investigates possible bicycle and pedestrian connections between Richmond Village center, elementary/middle school campus, Riverview Commons mobile home park and the exit 11 Park and Ride. It will update the "2014 Route 2 Bicycle and Pedestrian Scoping Report" while incorporating recommendations from the June 2021 "Town of Richmond Bike, Walk, and Trails Plan, Phase 1." This is part of a multi-year Town effort to improve infrastructure (water, sewer, highways, and safe alternatives for bicycles and pedestrians) within the western gateway area, and to support areas already developed as well as those planned for growth by expanding bike and pedestrian infrastructure and improving transit access.	Bike/ped feasibility study	7/22	6/23	\$ 7,445
88	2.3.7.16	Bike/Pedestrian Bridge over I-89 Study	South Burlington	Eleni& Bryan		Study of the landing areas, transportation connections, surrounding land uses, and integration into broader transportation network for the recently-funded bike and pedestrian bridge connecting the Quarry Hill area to the University Mall/Dorset Street area of South Burlington.	Conceptual plans connecting the proposed bike/pedestrian bridge over the Interstate at Exit 14 with the surrounding (existing) bike/ped network.	7/22	6/23	\$ 20,129
89	2.3.7.17	Evaluation of Bicycle / Pedestrian Lighting Needs Along Kennedy Drive	South Burlington	Marshall		Evaluate Kennedy Drive or another arterial roadway within the City for potential lighting improvements to better serve the needs of bicyclists and pedestrians using the facility.	The evaluation would include both a lighting needs assessment for users and a scoping-level review of installation options.	7/22	6/23	\$ 4,585
90	2.3.7.18	Multi-site Crosswalk Assessment: Four Intersections for Connectivity	South Burlington	Marshall	Pam	Analysis of possible installation of pedestrian crosswalks at Songbird Road and Dorset Street; Nicklaus Circle and Dorset Street; Pheasant Way and Spear Street; Patchen Road at Jaycee Park	Analysis of possible installation of pedestrian crosswalks at Songbird Road and Dorset Street; Nicklaus Circle and Dorset Street; Pheasant Way and Spear Street; Patchen Road at Jaycee Park	7/22	6/23	\$ 7,608

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81	2.3.7.5		PL	\$ 23,500			\$30,642	\$ -	Richmond Bike/Ped Master Plan - Phase 2	\$ 30,642	\$ 16,814					\$47,456
82	2.3.7.7		PL				\$8,329	\$ -	Shelburne Bicycling and Pedestrian Connectivity Study	\$ 8,329	\$ 2,370					\$10,699
83	2.3.7.10	\$ 45,000	PL				\$62,278	\$ -	Update of the Chittenden County Active Trans Plan & Close the Gaps in Bike Facilities	\$ 62,278	\$ 52,267					\$114,545
84	2.3.7.10.1	\$ 15,000	VTrans - State \$				\$15,000	\$ -	Regional Bike Network Plans	\$ 15,000						\$15,000
85	2.3.7.11		PL				\$1,033	\$ -	VT15 Corridor Pedestrian and Road System Study	\$ 1,033	\$ 8,728					\$9,761
86	2.3.7.14		PL	\$ 20,000			\$28,265	\$ -	Route 116 Crosswalk Scoping - phase 1 of 2	\$ 28,265						\$28,265
87	2.3.7.15		PL	\$ 43,400			\$50,845	\$ -	Richmond Gateway Feasibility Study	\$ 50,845						\$50,845
88	2.3.7.16		PL	\$ 90,000			\$110,129	\$ -	Bike/Pedestrian Bridge over I-89 Study	\$ 110,129						\$110,129
89	2.3.7.17		PL	\$ 25,000			\$29,585	\$ -	Evaluation of Bicycle / Pedestrian Lighting Needs Along Kennedy Drive	\$ 29,585						\$29,585
90	2.3.7.18		PL	\$ 24,000			\$31,608	\$ -	Multi-site Crosswalk Assessment: Four Intersections for Connectivity	\$ 31,608						\$31,608

	A	B	C	D	E	F	G	H	I	AH
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3	2.3.7.19	Winooski Bicycle & Pedestrian Master Plan	Winooski	Marshall & Bryan	Pam	This project proposes the development of a bicycle & pedestrian master plan (B&PMP) to build off the work completed through the Transportation Master Plan (in 2017) and the Parks and Open Space Plan (completed in 2020). The B&PMP will provide additional detail on the possible facilities that could be accommodated on individual roadways to fulfill the goals of the Transportation Master Plan, while identifying specific routes to connect the City's parks, open spaces, and community centers (such as the O'Brien Community Center, Myers Memorial Pool, City Hall, and the Winooski School Complex).	Winooski bicycle & pedestrian master plan	7/22	6/23	\$ 19,172
91	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 plans by 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) Participate in the State Rail Council and related efforts.	ongoing	ongoing	\$ 14,465
92	2.3.9.3	Intermodal connections for the Burlington Amtrak service - BBA	Burlington/BBA	Marshall	Bryan, Charlie	Work with partners to develop clear connections to transportation options for travelers using new Amtrak service in Burlington.	1) Evaluate the transportation needs to support the use of Amtrak in both directions including all modes of transportation (transit, bike, rideshare, parking). 2) Evaluate parking needs and options and develop resources for travelers as appropriate working with the City and private operators. 3) Evaluate signage needs for all modes related to accessing the Amtrak service. 4) Evaluate any transportation service needs for riders of all abilities and ages and examine needs dependent on seasons. 5) Develop education and outreach channels and materials as needed.	3/22	6/23	\$ -
93	2.3.9.3.1	Intermodal connections for the Burlington Amtrak service - Consultant	Burlington/BBA	Marshall	Bryan, Charlie	Work with partners to develop clear connections to transportation options for travelers using new Amtrak service in Burlington.	1) Evaluate the transportation needs to support the use of Amtrak in both directions including all modes of transportation (transit, bike, rideshare, parking). 2) Evaluate parking needs and options and develop resources for travelers as appropriate working with the City and private operators. 3) Evaluate signage needs for all modes related to accessing the Amtrak service. 4) Evaluate any transportation service needs for riders of all abilities and ages and examine needs dependent on seasons. 5) Develop education and outreach channels and materials as needed.	3/22	6/23	\$ 9,377
94	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	ongoing	\$ 6,285
95	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	ongoing	\$ 3,587
96	2.3.13.4	Chittenden County I-89 2050 Study (Regional)	Regional	Eleni, Charlie	Jason, Sai, Regina	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.	2/19	12/22	\$ 24,334
97	2.3.13.7	Battery Street Corridor Study	Burlington	Jason	Eleni	The Battery Street Corridor Study will identify improvements to support all modes of transportation, adjacent parks, adjacent businesses, stormwater, and enhance the street as a gateway between the downtown and waterfront districts. This Corridor Study is a new effort that may span two fiscal years.	This study will include all signalized intersections along Battery Street, and identify how improvements will align with the Railyard Enterprise Project to the south and align with Park Street to the north. Traffic analysis of Park Street should be included to determine its capacity to function as a one-lane street or a two-way street.	7/22	12/23	\$ 28,376
98	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	ongoing	\$ 10,067
99	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.	1/21	9/22	\$ 2,479
100	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.	7/21	9/22	\$ 2,106
101										

	AI	AL	AM	AN	AO	AP	AQ	AR	BA	BH	BI	BO	BP	BS	BT	BU
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91	2.3.7.19		PL	\$ 80,000			\$99,172	\$ -	Winooski Bicycle & Pedestrian Master Plan	\$ 99,172						\$99,172
92	2.3.9		PL				\$14,465	\$ -	Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride, Freight)	\$ 14,465	\$ -					\$14,465
93	2.3.9.3		PL				\$0	\$ -	Intermodal connections for the Burlington Amtrak service - BBA	\$ -	\$ 68,546					\$68,546
94	2.3.9.3.1		PL				\$9,377	\$ -	Intermodal connections for the Burlington Amtrak service - Consultant	\$ 9,377	\$ 30,000					\$39,377
95	2.3.10		PL				\$6,285	\$ -	ITS (Intelligent Transportation Systems) & TSM (Transportation System Management)	\$ 6,285	\$ -					\$6,285
96	2.3.13		PL				\$3,587	\$ -	Corridor Planning & Coordination for Implementation Plan Advancement	\$ 3,587						\$3,587
97	2.3.13.4		PL				\$24,334	\$730	Chittenden County I-89 2050 Study (Regional)	\$ 24,334	\$ 44,533					\$68,867
98	2.3.13.7		PL	\$ 110,000			\$138,376		Battery Street Corridor Study	\$ 138,376						\$138,376
99	2.3.16		PL				\$10,067	\$ -	Scoping Studies (Local and Regional)	\$ 10,067						\$10,067
100	2.3.16.19		PL				\$2,479	\$ -	Queen City Park Road Bike/Ped Scoping (Burlington & South Burlington)	\$ 2,479						\$2,479
101	2.3.16.28	\$ -	PL				\$2,106	\$ -	Richmond Village Sidewalks Scoping Study	\$ 2,106	\$ -					\$2,106

	A	B	C	D	E	F	G	H	I	AH
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3										
102	2.3.16.30	Colchester Middle Road Culvert Replacement Scoping	Colchester	Sai		The existing 48" metal culvert serves as an under-road stream crossing for the headwaters of Malletts Creek, which leads to Lake Champlain. The existing culvert is undersized for the drainage area, causing overtopping of the roadway during large storm events. Additionally, the existing culvert is too short in length, resulting in perennial erosion of the roadway shoulders and loss of material into the waterway.	Scoping report with a preferred alternative which will meet the state's perennial stream crossing requirements, restore the integrity of the surface of this gravel road, and eliminate the continual material loss.	7/22	6/23	\$ 11,838
103	2.3.16.31	Hollow Road and Levensworth Road Town Bridge Feasibility (Hinesburg)	Hinesburg	Christine	Pam	Scoping study of needed and recommended repairs to Hollow Road and Levensworth Road Bridges town highway bridges.	Scoping report with a preferred alternative.	7/22	6/23	\$ 10,331
104	2.3.16.32	Jericho Corners to Riverside Path Scoping	Jericho	Christine	Pam	This single year scoping study, with extensive public participation, of a multi-use path between Jericho Corners and Riverside, will provide a preferred alternative to vehicular travel in this historic river corridor. In step with Jericho's Bike/Pedestrian Plan, we are seeking to determine a location, design and construction plan for a non-motorized path. Our goals: Reduce vehicular traffic and improve safety for neighbors who travel RT 15 to access to two of Jericho's village centers; Provide non-motorized connectivity between two important village centers and the neighborhoods in between; Provide a safe, healthy, inexpensive alternative transportation infrastructure that meets their daily needs.	Scoping report with a preferred alternative.	7/22	6/23	\$ 10,331
105	2.3.16.33	Lafountain and Dion Street Scoping Study	Winooski	Jason	Pam	The intent of the study is to determine potential street reconfiguration alternatives within the right-of-way. On-street parking is underutilized for the majority of the corridor and there is minimal bike and pedestrian facilities. There is an opportunity to enhance pedestrian, bike and urban tree plantings for this corridor. We are targeting this route due to potential future utility replacement work. Recommended alternatives may include short-term low-cost options and long-term permanent improvements coupled with a street reconstruction project.	Scoping report with a preferred alternative.	7/22	6/23	\$ 18,068
106	2.3.16.34	Richmond Rte. 2 targeted study for improved shoulder width	Richmond	Jason	Eleni	Feasibility study to explore widening (5') of US 2 shoulders from Richmond Village to the Exit 11 Park & Ride for specific sections that won't be 5' after the VTrans paving project. This study will establish a scope of work for a more detailed scoping of those sections.	Technical memo providing high level assessment of widening options and impacts per area to be widened; identifying additional data needs (geotechnical, wetlands delineation, etc.) required for more detailed scoping; and providing an order of magnitude cost estimates.	2/23	6/23	\$ 7,704
107	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	ongoing	\$ 7,142
108	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 addition household travel data and re-calibration of its travel forecasting models.	Results of the survey and report on the process.	7/21	12/22	\$ 10,550
109	2.3.18.2	GHG modelling for MTP	Regional	Jason		Quantification of on-road greenhouse gas (GHG) emissions utilizing regional model outputs, vehicle fleet mix, vehicle age distribution, and other available data.	Average daily and average annual on-road greenhouse gas (GHG) emissions in CO2 equivalent for the four scenarios (2020 Base, 2050 Base, 2050 MTP (2018 plan), 2050 MTP (2023 plan)) in the 2023 Metropolitan Transportation Plan (MTP), and related documentation summarizing the processes.	1/23	6/23	\$ 2,633
110	2.3.18.3	South Burlington City Center modelling	South Burlington	Jason		As South Burlington contemplates the phasing of implementing long planned connections through the City Center area, there is a need to understand the potential traffic redistribution and infrastructure improvements that may be required as a result of new developments and the impact of new streets. This study will assist the city to prioritize transportation infrastructure investments in the City Center area.	Traffic Memorandum that will outline for the City the anticipated transportation infrastructure required for each development scenario.	1/23	6/23	\$ 4,212
111	2.3.19	Transportation Improvement Program (TIP)	Regional	Christine		Process amendments for the current and develop the new TIP for the next four years. Complete the review of the 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) Develop FY2023-2026 TIP; 3) Aid in facilitation of STIP hearing; 4) Develop the Annual Listing of Projects obligating Federal Funds; 5) Review and provide feedback of the VPSP2 process, score asset driven and regional projects in collaboration with our municipalities and the TAC using the VPSP2 methodology, attend meetings and trainings related to VPSP2 Implementation; 6) Assist VTrans and consultants with regional project refinement, as needed; and 7) Provide VTrans with regional and local input on draft NPS.	ongoing	ongoing	\$ 46,426
112	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	ongoing	\$ -

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102	2.3.16.30	\$ -	PL	\$30,000			\$41,838	\$ -	Colchester Middle Road Culvert Replacement Scoping	\$ 41,838						\$41,838
103	2.3.16.31	\$ -	PL	\$15,000			\$25,331	\$ -	Hollow Road and Levensworth Road Town Bridge Feasibility (Hinesburg)	\$ 25,331						\$25,331
104	2.3.16.32	\$ -	PL	\$50,000			\$60,331	\$ -	Jericho Corners to Riverside Path Scoping	\$ 60,331						\$60,331
105	2.3.16.33	\$ -	PL	\$60,000			\$78,068	\$ -	Lafountain and Dion Street Scoping Study	\$ 78,068						\$78,068
106	2.3.16.34	\$ -	PL	\$10,000			\$17,704	\$ -	Richmond Rte. 2 targeted study for improved shoulder width	\$ 17,704						\$17,704
107	2.3.18	\$ 28,600	PL				\$35,742	\$ -	Transportation Model - Ongoing Upgrades and Model Runs	\$ 35,742	\$ 535					\$36,277
108	2.3.18.1		PL				\$10,550	\$ -	Evaluating Technology, Policy and COVID-19 Disruptions to Household Travel in Chittenden County	\$ 10,550	\$ 40,000					\$50,550
109	2.3.18.2	\$ 11,400	PL				\$14,033	\$ -	GHG modelling for MTP	\$ 14,033						\$14,033
110	2.3.18.3		PL	\$45,000			\$49,212	\$ -	South Burlington City Center modelling	\$ 49,212	\$ 40,000					\$89,212
111	2.3.19		PL				\$46,426		Transportation Improvement Program (TIP)	\$ 46,426						\$46,426
112	2.3.21		PL			\$ 120,000	\$120,000	\$ -	Transportation DIRECT COSTS	\$ 120,000						\$120,000

	A	B	C	D	E	F	G	H	I	AH
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3										
113	2.4	Transportation Implementation								
114	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	ongoing	\$ -
115	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.	7/19	tbd	\$ 7,892
116	2.4.2.6	Municipal Project Management Services - Jericho	Jericho	Sai		CCRPC staff acts as a Municipal Project Manager (MPM) for the Riverside Village Sidewalk design and construction project in Jericho (STP BP21(13)) which is 80% funded through a VTrans Bicycle and Pedestrian grant award.	Activities as set forth in the Municipal Assistance Bureau guidebook for managing local projects which include, but not limited to the following: review and monitor a master schedule, permits and approvals; assist the municipality in the consultant selection process, right-of-way clearance; coordinate with utility companies; participate in public and stakeholder outreach; review invoices for accuracy and completeness, assist the municipality with construction management, and provide regular progress reports to the Municipality and VTrans.		12/24	\$ 5,919
117	3.0	MITIGATION & WATER QUALITY								
118	3.1	Hazard & Natural Resource Protection								
119	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.	ongoing	ongoing	\$ 3,020
120	3.1.6	All Hazards Mitigation Plan Update	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).	1/21	10/23	\$ 2,013
121	3.1.7	ANR Floodplain mapping and bylaws	Regional	Dan	Pam, Taylor, Darren	Coordinate outreach and support to municipalities in Vermont to update flood hazard area bylaws ahead of the effective dates of the new county-wide FIRMs.	1. List of municipalities in the RPC region stating "does/does not meet current NFIP standard" (Template provided by LCPC); 2. List of municipalities in order of prioritization. 3. Quarterly Progress Reports (Template provided by LCPC)	1/21	6/23	\$ 6,704
122	3.2	Stormwater/Non-point Source Program								
123	3.2.2	Water Quality - Non-transportation	Regional	Dan	Taylor, 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	ongoing	\$ 10,298
124	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	ongoing	\$ 6,040
125	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.	ongoing	ongoing	\$ 31,923
126	3.2.3	Water Quality - Transportation (Staff)	Regional	Chris	Charlie, Dan, Eleni, Regina, Pam, Sai, Taylor	General CCRPC staff activities assisting municipalities and participating in VTrans and DEC transportation related stormwater and other clean water initiatives.	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) assist Williston with hiring a consultant for a communal stormwater management system in the Taft Corners Form Based Code District	ongoing	ongoing	\$ 69,469

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113	2.4								Transportation Implementation							
114	2.4.2		MUNI						Municipal Project Management Services (Separate Grants)	\$ -		\$0			\$0	\$0
115	2.4.2.5		MUNI						Municipal Project Management Services - Shelburne	\$ -		\$7,892			\$7,892	\$7,892
116	2.4.2.6		MUNI						Municipal Project Management Services - Jericho	\$ -		\$5,919			\$5,919	\$5,919
117	3.0								MITIGATION & WATER QUALITY							
118	3.1								Hazard & Natural Resource Protection							
119	3.1.5		ANR						604(B) Water Quality Project	\$ -		\$3,636			\$3,636	\$3,636
120	3.1.6		DEMHS						All Hazards Mitigation Plan Update	\$ -		\$0	\$2,013		\$2,013	\$2,013
121	3.1.7		LCPC						ANR Floodplain mapping and bylaws	\$ -		\$6,500	\$204		\$6,704	\$6,704
122	3.2								Stormwater/Non-point Source Program	\$ -						
123	3.2.2		ACCD						Water Quality - Non-transportation	\$ -			\$10,298		\$10,298	\$10,298
124	3.2.2.1		MUNI						Regional Stormwater Education Program (RSEP) & Chittenden County Stream Team (CCST)	\$ -		\$6,040	\$0		\$6,040	\$6,040
125	3.2.2.5		ANR						Water Quality - Basin Planning & Outreach	\$ -		\$31,923	\$0	\$218,077	\$250,000	\$250,000
126	3.2.3		PL				\$69,469		Water Quality - Transportation	\$ 69,469						\$69,469

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3	3.2.3.13	Water Quality - Transportation (Consultant)	Regional	Chris		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.	Conceptual plans and planning level budgets for REI sites for Chittenden County municipalities.	ongoing	ongoing	\$ -
127	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	ongoing	\$ 1,648
128	3.2.3.22	Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility – Phase 3 (Burlington)	Burlington	Dan		This project would be the third Phase of a multiyear project creating a city wide sub-surface right-of-way condition inventory. This inventory utilizes GIS desktop analyses in conjunction with dig-safe ground truthing and soil borings to determine the suitability of implementing stormwater practices. To date Wards 5 and 6 have been completed (Phase 1), Wards 2 and 3 are currently under way, and Wards 1 and 8 would be the areas covered under Phase 3.	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.	7/21	6/23	\$ 2,013
129	3.2.3.23	Essex Stormwater CCTV Inspection - Phase 2 and 3	Essex Town	Chris	Sai	The Town began the first phase of assessing the condition of stormwater pipes in 2020. The first phase covered the televising of specific areas within the Town and how the data was to be collected and analyzed. Phase 2 Funding was provide in FY22 for an additional \$50,000 and work under this phase is scheduled for the spring of 2022. Phase 3 funding is requested to continue funding the inspection of storm lines located in other areas of the Town. Phase 3 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 reports completed in the first two phases. The findings will be used to schedule implementation of pipe repairs, lining or replacement.	Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the town.	7/19	12/23	\$ 5,931
130	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.	7/19	12/22	\$ 3,296
131	3.2.3.27	Inspection and Inventory of Existing Stormwater System in Winooski (Phase 2)	Winooski	Chris	Sai	The proposed work includes inspection, condition assessment and updating GIS layers for the City's stormwater drainage system within the roadway network. The data will be used to better manage the City's transportation capital planning program and support water quality improvement planning.	We anticipate work would include visual inspection using zoom camera technology. Results would be analyzed to determine replacement, rehabilitation, or maintenance needs. Deliverables would also include updated GIS layers with physical asset details and condition data.	7/22	6/23	\$ 6,128
132	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	7/21	12/22	\$ 1,648
133	3.2.3.37	Asset Management Software BMPs	Colchester	Chris	Pam	Upon completion and delivery of the BMP manual for Colchester's Asset Management System, a set of recommendations were provided on how to enhance the existing system and also provided alternative solutions. Colchester has determined that the customized ArcGIS Online solution is the preferred way forward and asked for funding for selected consultant to execute the needed data migration, buildout customization, and process documentation to bring this new system online. The focus of this effort will be for Transportation and Stormwater data exclusively.	(1) Review, organize, and build out foundational data layers specific to Transportation and Stormwater assets (2) Build webview/webform and supporting elements for needed asset management tools (3) Upload and customize priority datasets into useable online maps and dashboards (4) Provide needed training products and services. Provide all relevant documentation of customized build out architecture	7/21	6/22	\$ 1,648
134										

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	3.2.3.13	\$ 25,000	PL				\$25,000		Water Quality - Transportation	\$ 25,000						\$25,000
127																
128	3.2.3.20		PL				\$1,648		Water Quality - Transportation (Local Projects)	\$ 1,648	\$ -					\$1,648
129	3.2.3.22		PL	\$ 54,613			\$56,626		Right-of-Way Condition Inventory for Stormwater Retrofit Feasibility – Phase 3 (Burlington)	\$ 56,626						\$56,626
130	3.2.3.23		PL	\$ 101,500			\$107,431		Essex Stormwater CCTV Inspection - Phase 2 and 3	\$ 107,431	\$ 42,990					\$150,421
131	3.2.3.24		PL	\$ 1,500			\$4,796		Essex Jct Stormwater CCTV Inspection - Phase 2	\$ 4,796	\$ 42,990					\$47,786
132	3.2.3.27		PL	\$ 75,000			\$81,128		Inspection and Inventory of Existing Stormwater System in Winooski (Phase 2)	\$ 81,128	\$ 3,869					\$84,997
133	3.2.3.36		PL				\$1,648		MRGP & Outfall Improvement Plan	\$ 1,648	\$ 12,255					\$13,903
134	3.2.3.37	\$ -	PL	\$ 17,000			\$18,648		Asset Management Software BMPs	\$ 18,648	\$ -					\$18,648

	A	B	C	D	E	F	G	H	I	AH
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3										
135	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	7/21	12/22	\$ 6,926
136	3.2.3.39	Colchester Phosphorous Control Plan Update - Phase 1	Colchester	Dan		Colchester's phosphorus control plan (PCP) identified a number of projects involving drainage networks for town roadways where phosphorus reduction potential exists at some point(s) within the system. However, the town was unable during development of the PCP to fully quantify these reductions and instead made a lot of assumptions and "back-of-the-napkin" calculations. This UPWP project would look more closely at each of these 10 locations and do a more detailed analysis of what exactly is there in terms of a drainage network, and determine what potential each site may have for reduction.	Phase 1 will include the following deliverables for each identified PCP site: 1) Existing conditions documentation; 2) Review of retrofit feasibility; 3) Initial soil investigation; and 4) schematic retrofits plan.	4/22	6/23	\$ 2,013
137	3.2.3.40	Essex Phosphorus Control Plan Treatment Practices	Essex	Chris		The Town's PCP identified a list of structural practices in the Main Lake Segment and one practice in the Mallets Bay Lake Segment. The Town narrowed down the list to the top 5 projects that would achieve the phosphorus reduction target and meet other water quality goals like flow reduction. For this project, the Town would hire an engineering firm to develop conceptual plans, updated construction costs, and a project priority ranking system to help with project prioritization and planning efforts.	Conceptual plans, updated construction costs, and a project priority ranking system	7/22	6/23	\$ 5,127
138	3.2.3.41	Milton Allen Brook Stormwater/Watershed Assessment	Milton	Dan	Chris	The aim of this project will be to investigate sources of contamination in the Allen Brook watershed. The scope of work for this project entails a complete assessment of all transportation related stormwater infrastructure (catch basins, ditching, etc.) to better understand where stormwater management infrastructure improvements may be made. The ultimate goal of this assessment would be to determine the sources and types of contaminants that put Allen Brook at risk so we may better plan our future stormwater management projects to mitigate them.	Watershed assessment report	7/22	6/23	\$ 4,668
139	3.2.3.42	Shelburne Stormwater Plan Update and Conceptual Designs	Shelburne	Sai	Dan	The project involves feasibility analysis and conceptual designs for MS4 Stormwater Best Management Practices (BMPs) providing flow and phosphorus reductions from municipal roads, sidewalks, and other transportation assets. During Phosphorus Control Plan (PCP) development in 2021 it was determined that many BMPs included in the Munroe Brook Flow Restoration Plan (FRP) are not feasible due to site and/or landowner constraints. BMPs identified in the PCP will be evaluated for FRP credit.	The project includes feasibility analysis for up to 20 BMPs, including conceptual design development, coordination with VTANR to run the BMPDSS model, and an updated summary of FRP and PCP compliance.	7/22	6/23	\$ 7,932
140	3.2.3.43	Stormwater Asset Data Update	Williston	Chris		Following a review by Fitzgerald Environmental Associates in 2021 of the existing Stormwater GIS data it was determined that additional datasets needed to be generated or updated in order to finalize a comprehensive GIS record of the Town's stormwater systems.	The proposed scope of work would include, but not be limited to: 1) Field verification of the Subwatershed boundaries for existing BMP's; 2) Verification of storm line connections, pipe size, and flow direction; 3) Verify Outfalls, locations, and attributes; 4) Collect open-system stormwater infrastructure data. This project would result in a current and comprehensive data set of the MS4 stormwater systems.	7/22	6/23	\$ 4,120
141	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	4/21	9/22	\$ 20,721
142	3.2.18	Clean Water Service Provider Formula Restoration Grant	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	7/22	ongoing	\$ 64,328

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135	3.2.3.38		PL				\$6,926		Westford Village Stormwater Treatment Assessment	\$ 6,926	\$ 15,859					\$22,785
136	3.2.3.39		PL				\$2,013		Colchester Phosphorous Control Plan Update - Phase 1	\$ 2,013	\$ 22,722					\$24,735
137	3.2.3.40		PL	\$ 90,000			\$95,127		Essex Phosphorus Control Plan Treatment Practices	\$ 95,127						\$95,127
138	3.2.3.41		PL	\$ 28,000			\$32,668		Milton Allen Brook Stormwater/Watershed Assessment	\$ 32,668						\$32,668
139	3.2.3.42		PL	\$ 40,000			\$47,932		Shelburne Stormwater Plan Update and Conceptual Designs	\$ 47,932						\$47,932
140	3.2.3.43		PL	\$ 16,000			\$20,120		Stormwater Asset Data Update	\$ 20,120						\$20,120
141	3.2.17		ANR						Clean Water Service Provider Start-up			\$ 20,721		\$10,000	\$30,721	\$30,721
142	3.2.18		ANR						Clean Water Service Provider Formula Restoration Grant			\$ 64,328		\$550,000	\$614,328	\$614,328

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	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	Start Month/Year	End Month/Year	TOTAL \$ CCRPC Staff
3	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.	12/21	10/23	\$ 4,027
143	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.	ongoing	9/22	\$ 4,120
144	4.0	RURAL INVESTMENT								
146	4.1	Habitat Preservation								
147	5.0	HEALTH & SAFETY								
148	5.1	Safety - Transportation								
149	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	ongoing	\$ 15,660
150	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) Coordinate with VTrans on safety projects in Chittenden County.	ongoing	ongoing	\$ 12,736
151	5.1.3	Vision Zero Action Plan	Burlington	Sai	Eleni, Jason	Burlington's new Vision Zero Action Plan will identify explicit goals and measurable strategies with clear timelines and responsible stakeholders that will help us eliminate traffic fatalities and severe injuries. The Action Plan will reflect the Safe Systems approach, acknowledging that human error should not result in a loss of life or severe injury; it is the responsibility of system designers and policymakers to set practices and policies to lessen the severity of inevitable crashes. This Plan can be completed in FY23.	Vision Zero Action Plan	7/22	6/23	\$ 17,901
152	5.2	Safety/Emergency Management								
153	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.	10/20	ongoing	\$ 57,747
154	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	\$ -
155	5.3	Health								
156	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.	1/21	6/23	\$ 4,301
157	5.3.7	Healthy Community Design and Equity	Regional	Bryan	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 SIEM 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.	3/22	6/23	\$ 15,083

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	3.3.3.3		ANR						DI Block Grant - Burlington/CHT/Pomerleau 3 acre project			\$ 4,027		\$97,387	\$101,414	\$101,414
143																
	3.3.2		ANR						Grants in Aid Pilot Program	\$ -		\$4,120			\$4,120	\$4,120
144																
145	4.0								RURAL INVESTMENT							
146	4.1								Habitat Preservation							
147	5.0								HEALTH & SAFETY							
148	5.1								Safety - Transportation							
	5.1.1		PL				\$15,660	\$ -	Traffic Alert Program	\$ 15,660						\$15,660
149																
	5.1.2		PL				\$12,736	\$ -	Transportation Safety	\$ 12,736						\$12,736
150																
	5.1.3		PL	\$ 60,000			\$77,901	\$ -	Vision Zero Action Plan	\$ 77,901						\$77,901
151																
152	5.2								Safety/Emergency Management							
	5.2.1		DEMHS						Emergency Management Planning Grant (EMPG)	\$ -		\$57,747	\$0		\$57,747	\$57,747
153																
	5.2.7		DEMHS						DEMHS - Response & Recovery MOU	\$ -		\$0	\$0		\$0	\$0
154																
155	5.3								Health							
	5.3.6		UWNWV						Prevention Center of Excellence			\$162			\$162	\$162
156																
	5.3.7		Rutland RPC						Healthy Community Design and Equity			\$15,083			\$15,083	\$15,083
157																

	A	B	C	D	E	F	G	H	I	AH
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3	5.3.8	Hot Weather Emergency Response Planning	Regional	Christine	Melanie	Assist the Health Department's Climate & Health Program with a new CDC grant to increase support for local hot weather emergency planning.	Develop local hot weather emergency response plans for 1 to 2 communities, potentially as an appendix to the LEMPs.	3/22	6/23	\$ 6,736
158										
159	6.0	EDUCATION								
160	7.0	FINANCE AND GOVERNANCE								
161	7.1	Coordinated Data & GIS Programming								
162	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	Ongoing	\$ 56,500
163	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	Ongoing	\$ 3,067
164	7.1.1.4	Transportation Resiliency Planning	Regional	Pam		With completion of the TRPT inventory statewide, RPCs are encouraged to integrate this tool into municipal and regional planning efforts including, but not limited to, hazard mitigation planning, capital planning, municipal and regional plan updates, and water quality project prioritization. In addition to the TRPT, the Statewide Flood Vulnerability Assessment and ANR River Corridor analysis could be used to support this planning.	1) Participate on an advisory committee for the State's Transportation Resilience Plan and support outreach activities to gather local input for the plan; 2) Participate in training for the TRPT and other data and tools; apply the knowledge to inform regional and local resilience and hazard mitigation planning; 3) Host a 4-hour TRPT training in our region; and 4) Provide local knowledge on infrastructure with repeat damage from emergency events.	7/19	6/22	\$ -
165	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.		6/23	\$ 2,454
166	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) Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans as directed by TPI Guidance; 13) Update data for inclusion in ESRI's World Topographic Basemap; 14) Review 2020 Census materials as needed; 15) GIS services (maps, data, technical assistance) to member municipalities, state agencies, regional partners and general public as requested; and 16) purchase of ArcUrban GIS with potential municipal match.	ongoing	ongoing	\$ 256,955
167	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 VOBICIT program (www.vtculverts.org).	1. Work with the consultant and project partners to improve and enhance the functionality of the VOBICIT website. 2. Provide technical support to users of the website. 3. Provide Training to municipal staff (public works, road foremen) on using VOBICIT. 4. Input updated bridge and culvert inventories into vtculverts.	ongoing	ongoing	\$ 12,270
168	7.2	Coordinated County Performance Monitoring								
169	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	ongoing	\$ 13,738
170	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	ongoing	\$ 10,375
171	7.2.4	ECOS Plan Updates	Regional	Regina	Melanie, Emma, Dan, Taylor	Begin update of the ECOS regional plan for Chittenden County which is on an eight-year cycle.	Continue development of draft of 2024 ECOS Plan. Review revised LEAP data from the Department of Public Service and update the regional enhanced energy plan within the ECOS Plan.	4/21	6/24	\$ 61,320

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	5.3.8		Rutland RPC						Hot Weather Emergency Response Planning			\$6,736			\$6,736	\$6,736
158																
159	6.0								EDUCATION FINANCE AND GOVERNANCE							
160	7.0								Coordinated Data & GIS Programming							
161	7.1															
	7.1.1.2		PL				\$56,500	\$ -	Online mapping & data	\$ 56,500						\$56,500
162																
	7.1.1.3		MUNI						Municipal Technology Hosting	\$ -		\$4,000			\$4,000	\$4,000
163																
	7.1.1.4	\$ -	PL			\$ -	\$0	\$ -	Transportation Resiliency Planning	\$ -	\$ 1,750					\$1,750
164																
	7.1.1.7		Bond Bank						Vermont Municipal Bond Bank GIS Tool	\$ -		\$2,454			\$2,454	\$2,454
165																
	7.1.2		PL			\$ 38,500	\$295,455	\$ -	Data Development & Maintenance & GIS Programming	\$ 295,455						\$295,455
166																
	7.1.3	\$ 7,000	SPR			\$ 5,000	\$24,270	\$ -	VT Online Bridge & Culvert Inventory Tool (VTCulverts)	\$ 24,270	\$ 581					\$24,851
167																
168	7.2								Coordinated County Performance Monitoring							
	7.2.1		ACCD						ECOS Annual Report: Non-Transportation	\$ -		\$13,738			\$13,738	\$13,738
169																
	7.2.2		PL				\$10,375	\$ -	ECOS Annual Report: Transportation	\$ 10,375					\$0	\$10,375
170																
	7.2.4		ACCD						ECOS Plan Updates	\$ -		\$61,320	\$10,000		\$71,320	\$71,320
171																

	A	B	C	D	E	F	G	H	I	AH
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3										
172	7.2.5	ECOS MTP Plan Update - Transportation	Regional	Eleni	Jason, Christine, Pam, Melanie	Full update of the regional plan for Chittenden County updated on a five-year cycle to comply with federal Department of Transportation regulations governing the Metropolitan Transportation Plan (MTP).	Draft 2023 ECOS MTP Plan update and public process for adoption.	4/21	6/23	\$ 59,036
173	7.3	Education & Outreach								
174	7.3.1	Municipal Training: Non-Transportation	Regional	Taylor	Regina	Provide municipal trainings on potential topics as described in FY23 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	ongoing	\$ 4,916
175	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	ongoing	\$ 2,686
176	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	ongoing	\$ 97,328
177	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	ongoing	\$ 83,766
178	7.4	Regional or Shared Services								
179	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	ongoing	\$ 4,600
180	7.4.2	ARPA Municipal Assistance	Regional	Regina	Charlie, Pam	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.	7/21	4/24	\$ 8,563
181	8.0	EQUITY & ENGAGEMENT								
182	8.1	Equity & Engagement Programming and Planning								
183	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 a consultant to assist in equity work, especially training.	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) Begin to implement recommendations from the equity work as appropriate. 7) Develop equity statement and actions. 8) Assist with equity and engagement manager hiring. 9) Expand equity leadership team.	ongoing	ongoing	\$ 157,682
184	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.	3/21	2/22	\$ 1,416
185	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), hired a consultant team to undertake a comprehensive evaluation of the State's existing transportation programs and develop recommendations 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) Assist the consultant and VTrans with outreach and coordination related to the Transportation Equity Framework Project; 2) Attend training(s) related to Equity and implementation of the Transportation Equity Framework; 3) Implement RPC relevant tasks from the final Transportation Equity Framework Project; 4) Assist VTrans and consultant with coordination of the Transportation Equity Framework with other RPC equity work; 5) Collaborate with VTrans to provide guidance on next steps to implement the Transportation Equity Framework at the RPCs	1/22	2/23	\$ 12,733
186	8.1.3.1	Transportation Equity Framework - VTrans consultant	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.	Contribute MPO funds to the cost of the consultant for Task 8.1.3 with VTrans providing the 20% match.	1/22	2/23	\$ -

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172	7.2.5		PL	\$ 10,000			\$69,036	\$ -	ECOS MTP Plan Update - Transportation	\$ 69,036						\$69,036
173	7.3								Education & Outreach							
174	7.3.1		ACCD						Municipal Training: Non-Transportation	\$ -			\$4,916		\$4,916	\$4,916
175	7.3.2		PL				\$2,686	\$ -	Municipal Training: Transportation	\$ 2,686						\$2,686
176	7.3.3.1		ACCD						Community Outreach & Partnerships: Non-Transportation	\$ -			\$97,328	\$8,000	\$105,328	\$105,328
177	7.3.3.2		PL				\$83,766	\$ -	Community Outreach & Partnerships: Transportation	\$ 83,766						\$83,766
178	7.4								Regional or Shared Services							
179	7.4.1		ACCD						Regional or Shared Services	\$ -			\$4,600	\$0	\$4,600	\$4,600
180	7.4.2		ACCD						ARPA Municipal Assistance	\$ -		\$8,000	\$563	\$0	\$8,563	\$8,563
181	8.0								EQUITY & ENGAGEMENT							
182	8.1								Equity & Engagement Programming and Planning							
183	8.1.1	\$ 55,000	PL				\$212,682	\$ -	Title VI and Public Participation Plan	\$ 212,682	\$ 45,132					\$257,814
184	8.1.2		VDH						COVID-19 Impact on Racial Health Disparities	\$ -	\$ -	\$3,739		\$325,455	\$329,194	\$329,194
185	8.1.3		PL				\$12,733	\$ -	Transportation Equity Framework	\$ 12,733						\$12,733
186	8.1.3.1		PL				\$0	\$ -	Transportation Equity Framework - VTrans consultant	\$ -	\$ 60,000					\$60,000

	A	B	C	D	E	F	G	H	I	AH
	Task #	Task Name	Municipality or Partner Agency	Staff Lead	Staff Support	Task Description	Task Deliverable(s)	Start Month/Year	End Month/Year	TOTAL \$ CCRPC Staff
3										
187	8.1.4	Burlington Racial Equity Analysis of City Projects	Burlington	Pam	Melanie, Bryan, Charlie, Equity Manager	This is technical assistance project that would result in maps by city block or block group (as data are available) and lightweight data analysis showing the impacted city constituents by racial and ethnic group per project, compared to the city demographics overall. We would also request a documented methodology that could be repeated for future projects to perform this same analysis and anticipate any inequities by race/ethnicity in project benefits.	1. maps by city block or block group (as data are available) and lightweight data analysis showing the impacted city constituents by racial and ethnic group per project. 2. documented methodology that could be repeated for future projects to perform this same analysis and anticipate any inequities by race/ethnicity in project benefits.	1/23	6/23	\$ 8,180
188	8.1.5	Equity and Planning	Regional	Regina	Emma, Charlie, Equity Manager	This task is for equity work related to planning outside of the scope of the MPO.	1. Equity training for land use staff. 2. Other tasks as they develop.	7/22	6/23	\$ 2,815
189										
190										\$ 2,601,629

	AI	AL	AM	AN	AO	AP	AQ	AR	BA	BH	BI	BO	BP	BS	BT	BU
3	Task #	Trans. Consultants Regionally Matched	Funding Source	Consultant Costs Match with Local Funding	GMT	Trans. Direct Expense	Total Trans FY23 (New PL Dollars)	inkind	Task - Name	TOTAL NEW Transportation BUDGET FY23	Total Carryover from FY22	Fed/State/Muni Contract - Staff Costs	ACCD - Staff Costs	Planning Direct Costs	Total Planning FY23	GRAND TOTAL
187	8.1.4		PL				\$8,180	\$ -	Burlington Racial Equity Analysis of City Projects	\$ 8,180	\$ -					\$8,180
188	8.1.5		ACCD						Equity and Planning	\$ -	\$ -		\$2,815			\$0
189																
190		\$ 353,000		\$ 1,833,911	\$ 402,340	\$ 163,500	\$ 4,457,817	\$ 3,007	TOTAL DOLLARS:	\$ 4,457,817	\$ 781,810	\$ 501,379	\$ 494,917	\$ 1,691,737	\$ 2,585,217	\$ 7,824,844

PROJECTED RESOURCES

Funding Source	Federal Share	State Match	Local/Other Match*	Total Funding
Consolidated PL	\$ 3,505,243	\$ 279,314	\$ 611,997	\$ 4,396,554
SPR - Go Vermont	\$ 32,000	\$ 8,000		\$ 40,000
SPR - VTCULVERTS	\$ 19,416	\$ 4,854		\$ 24,270
Subtotal New Funds:	\$ 3,556,659	\$ 292,168	\$ 611,997	\$ 4,460,824
Transp. Equity Framework		\$ 12,000		\$ 12,000
VTrans Transit Funds - Fare Free Study		\$ 1,357		\$ 1,357
SPR - VTCULVERTS	\$ 465	\$ 116		\$ 581
Consolidated PL	\$ 624,983	\$ 26,564	\$ 116,324	\$ 767,872
TOTAL Carrover:	\$ 625,448	\$ 40,038	\$ 116,324	\$ 781,810
TOTAL FUNDING	\$ 4,182,107	\$ 332,206	\$ 728,321	\$ 5,242,634

* includes matching funds from local communities & GMT sources.

PROJECTED TRANSPORTATION EXPENDITURES

CCRPC Staff	\$ 1,708,073		
Direct Expenses	\$ 163,500		
GMT	\$ 402,340	\$	5,242,634
Regionally Matched Consultants	\$ 353,000	\$	5,242,634
Locally Matched Consultants	\$ 1,833,911	\$	-
C/O from FY22 (inc. in consultant costs)	\$ 781,810		
TOTAL PROJECTED EXPENDITURES	\$ 5,242,634		
		\$	-