

|    | A       | B                                           | C                                     | D          | E                          | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | H                | I              | AK                   |
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| 2  |         |                                             |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 3  | 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 |
| 5  | 1.0     | ECONOMIC OPPORTUNITY                        |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 6  | 1.1     | Land Use and Redevelopment                  |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 7  | 1.1.3   | EPA Brownfields 2023 Assessment Grant       | Regional                              | Dan        | Darren, Anne Nelson        | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7/23             | 6/27           | \$ 25,676            |
| 8  | 1.1.6   | MARC Brownfields - FY24                     | MARC                                  | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1/24             | 6/25           | \$ 9,803             |
| 9  | 1.1.7   | Brownfields RLF - pending                   | MARC                                  | Dan        | Darren                     | Implement Brownfields Revolving Loan Fund to aid municipalities and private citizens to conduct environmental clean up of contaminated properties.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10/25            | ongoing        | \$ 15,620            |
| 10 | 1.2     | Tourism                                     |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 11 | 1.2.1   | Byway Coordination & Technical Assistance   | Lake Champlain Byway, 3-county region | Dan        | Melanie                    | 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        | \$ 1,816             |
| 12 | 1.2.2   | Byway - pending                             | Lake Champlain Byway, 3-county region | Dan        | Melanie                    | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ongoing          | ongoing        | \$ 3,497             |
| 13 | 1.3     | Economic Advancement                        |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 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           | \$ -                 |
| 15 | 1.3.2.3 | NBRC Grant Admin - Essex Water System       | Regional                              | Sai        | Taylor                     | Grant administration related to Northern Border Regional Commission (NBRC) grant for the Town of Essex for a water service upgrade.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1. Quarterly reporting. 2. Reimbursement requests. 3. Final reporting. 4. General assistance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 7/25             | 6/27           | \$ 3,933             |
| 16 | 2.0     | PLANNED GROWTH                              |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 17 | 2.1     | Land Use and Development                    |                                       |            |                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 18 | 2.1.1   | Municipal Plan Development Assistance       | Regional                              | Sarah      | Taylor, Maya, Kate, Darren | 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 initial plan reviews for Colchester, Essex Junction, Huntington, and Shelburne. 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. 6. Municipal enhanced energy planning assistance. | ongoing          | ongoing        | \$ 82,000            |
| 19 | 2.1.1.2 | Charlotte Town Plan Updates                 | Charlotte                             | Darren     | Kate                       | Charlotte is requesting assistance from the CCRPC for the Town Plan Update. Charlotte's Town Plan was approved in 2018 and will expire in 2026. Key aspects of the Town Plan are due for updating. Work will include (i) organizational updates to the layout and formatting of the Town Plan to make it more user-friendly; (ii) consolidating text-heavy areas of the "Charlotte Tomorrow" section, and utilizing other mediums to communicate key information; (iii) incorporating feedback/information gathered during the East/West Charlotte Villages project done in collaboration with CCRPC; (iv) ensuring all mapping included in the Town Plan incorporates up-to-date data, and; (v) incorporating a more comprehensive energy management plan. | 1. Updated Town Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7/25             | 6/26           | \$ 26,088            |
| 20 | 2.1.1.3 | Essex Junction Comprehensive Plan Update    | Essex Junction                        | Sarah      | Maya                       | The current Essex Junction Comprehensive Plan needs to be updated prior to its 2027 expiration. Recent and ongoing projects such as the 2024 Community Vision and Strategic Action Plan as well as the Connect the Junction Transit Oriented Development Master Plan, have identified the need to strengthen policy around several emerging community priorities. The identified topics include Housing, Public Services, Economic Development, Transportation, Environmental Stewardship and Community Engagement, all of which should be addressed in a Comprehensive Plan update. This plan must also align with new State directives, the forthcoming Regional Future Land Use map and municipal housing targets.                                       | 1. Updated Town Plan                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7/25             | 6/26           | \$ 24,573            |

|    | AL      | AM                                          | AN                        | AO                           | AP                                    | AQ                       | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|---------|---------------------------------------------|---------------------------|------------------------------|---------------------------------------|--------------------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |         |                                             |                           |                              | TRANSPORTATION PROGRAM                |                          |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #  | Task - Name                                 | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source           | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 5  | 1.0     | ECONOMIC OPPORTUNITY                        |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 6  | 1.1     | Land Use and Redevelopment                  |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 7  | 1.1.3   | EPA Brownfields 2023 Assessment Grant       |                           | \$ 25,676                    |                                       | EPA                      |                                           |     |                       | \$ -                                 |                               | \$25,676                              | \$0                |                    | \$100,000             | \$125,676           | \$125,676   |
| 8  |         | MARC Brownfields - FY24                     |                           | \$ 9,803                     |                                       | MARC                     |                                           |     |                       |                                      |                               | \$9,803                               | \$0                |                    | \$45,000              | \$54,803            | \$54,803    |
| 9  |         | MARC Brownfields - FY24                     |                           | \$ 15,620                    |                                       | MARC                     |                                           |     |                       |                                      |                               | \$15,620                              | \$0                |                    |                       | \$15,620            | \$15,620    |
| 10 | 1.2     | Tourism                                     |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 11 | 1.2.1   | Byway Coordination & Technical Assistance   | \$ 1,816                  | \$ -                         |                                       | PL                       |                                           |     |                       | \$ 1,816                             |                               |                                       |                    |                    |                       |                     | \$1,816     |
| 12 | 1.2.2   | Byway - pending                             |                           | \$ 3,497                     |                                       | PL                       |                                           |     |                       | \$ -                                 |                               | \$3,497                               | \$0                |                    |                       | \$10,000            | \$10,000    |
| 13 | 1.3     | Economic Advancement                        |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 14 | 1.3.2.1 | NBRC Grant Admin - Community Sailing Center |                           | \$ -                         |                                       | Community Sailing Center |                                           |     |                       |                                      |                               | \$0                                   |                    |                    |                       | \$0                 | \$0         |
| 15 | 1.3.2.3 | NBRC Grant Admin - Essex Water System       |                           | \$ 3,933                     |                                       | MUNI                     |                                           |     |                       |                                      |                               | \$3,933                               |                    |                    |                       | \$3,933             | \$3,933     |
| 16 | 2.0     | PLANNED GROWTH                              |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 17 | 2.1     | Land Use and Development                    |                           |                              |                                       |                          |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 18 | 2.1.1   | Municipal Plan Development Assistance       |                           | \$ 82,000                    |                                       | ACCD                     |                                           |     |                       | \$ -                                 |                               |                                       | \$82,000           |                    |                       | \$82,000            | \$82,000    |
| 19 | 2.1.1.2 | Charlotte Town Plan Updates                 |                           | \$ 26,088                    |                                       | ACCD                     |                                           |     |                       |                                      |                               | \$7,000                               | \$19,088           |                    |                       | \$26,088            | \$26,088    |
| 20 | 2.1.1.3 | Essex Junction Comprehensive Plan Update    |                           | \$ 24,573                    |                                       | ACCD                     |                                           |     |                       |                                      |                               | \$9,520                               | \$15,053           |                    |                       | \$24,573            | \$24,573    |

|    | A        | B                                                                                     | C                              | D           | E                                  | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | H                | I              | AK                   |
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| 2  |          |                                                                                       |                                |             |                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                |                      |
| 3  | 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 |
| 21 | 2.1.1.4  | Huntington Town Plan Update                                                           | Essex Junction                 | Kate        | Melanie                            | The current Essex Junction Comprehensive Plan needs to be updated prior to its 2027 expiration. Recent and ongoing projects such as the 2024 Community Vision and Strategic Action Plan as well as the Connect the Junction Transit Oriented Development Master Plan, have identified the need to strengthen policy around several emerging community priorities. The identified topics include Housing, Public Services, Economic Development, Transportation, Environmental Stewardship and Community Engagement, all of which should be addressed in a Comprehensive Plan update. This plan must also align with new State directives, the forthcoming Regional Future Land Use map and municipal housing targets. | 1. Updates to Town Plan data, vision, land use, housing, and flood resilience sections.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7/25             | 6/26           | \$ 29,833            |
| 22 | 2.1.1.5  | Public Engagement for 2027 Shelburne Comprehensive Town Plan                          | Shelburne                      | Anne Nelson | Maya                               | Carry out a process of engaging with residents of Shelburne who belong to underrepresented communities, replicating the engagement process recently carried out as part of the ECOS Plan update efforts. This will serve as the primary public engagement effort for the 2027 Shelburne Comprehensive Town Plan update process.                                                                                                                                                                                                                                                                                                                                                                                       | 1. Summary of public engagement efforts; 2. Recommendations to integrate public engagement findings into the municipal plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 7/25             | 6/27           | \$ 45,562            |
| 23 | 2.1.1.6  | 2027 City of Winooski Master Plan                                                     | Winooski                       | Sarah       | Melanie                            | Assistance for the initial phase of the update of the City's Master Plan to include organizing maps and data on the following topics: demographics; economic conditions; natural resources and physical conditions; transportation; utilities facilities and services; energy; historic and cultural resources; housing; flood resilience and hazard mitigation; land use; and regional context. This data request will cover existing conditions, trend lines and projections into the near future.                                                                                                                                                                                                                  | 1. Updated Town Plan data and maps                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 7/25             | 6/27           | \$ 16,133            |
| 24 | 2.1.3    | Municipal Plan Implementation Assistance                                              | Regional                       | Taylor      | Darren, Charlie, Sarah, Maya, Kate | 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, energy plan implementation, etc. 2. Annual report on assistance provided sent to VAPDA & DHCD on or before Sept. 30. 3. Assist municipalities with housing bylaw updates as needed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ongoing          | ongoing        | \$ 126,599           |
| 25 | 2.1.3.1  | South Burlington - Planning Technical Assistance & Climate Action Plan Data Reporting | South Burlington               | Melanie     | Ann                                | Provide technical services to the City on a variety of topics and prepare an updated greenhouse gas emissions assessment and status of sector-based targets within the Climate Action Plan. This would include running the ICLEI model using the most recent data to update from the 2019 base year, as well as reporting on the various targets identified within the 2022 CAP.                                                                                                                                                                                                                                                                                                                                      | 1. Climate Action Plan progress reporting using methodologies and targets identified in 2022 CAP; 2. Various small-scale assistance including mapping, technical recommendations, etc.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1/25             | 12/25          | \$ 17,083            |
| 26 | 2.1.3.5  | Shelburne Unified Land Use Regulations                                                | Shelburne                      | Taylor      | Maya                               | Assist Shelburne with completing a bylaw update and in navigating the public hearing process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1. Review document; 2. Attend PC Meetings; 3. Public Engagement; 4. Public Hearings and Bylaw Editing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 10/24            | 9/25           | \$ 7,923             |
| 27 | 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; 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; Provide Town with a draft RFQ to competitively procure Engineering Services; 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            | 6/26           | \$ 1,277             |
| 28 | 2.1.3.46 | Jericho Natural Resources Overlay Update                                              | Jericho                        | Darren      | Maya                               | Provide CCRPC technical support to the Town of Jericho to update their Natural Resource Overlay (NRO) to include current information on Forest Blocks and wildlife corridors. Today's NRO map and bylaw regulations are based on the Science to Action report completed in 2013. Recent work identifies natural resources not included in previous assessments to be protected through the NRO. This is consistent with Town Plan goals to increase protection of natural resources, recent state legislation identifying a need to provide more protection to critical natural resources, and CCRPC priorities defined in the ECOS plan.                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7/25             | 6/26           | \$ -                 |
| 29 | 2.1.3.47 | Jericho Wastewater Project Manager                                                    | Jericho                        | Kate        | Taylor                             | Bringing municipal wastewater to Riverside, one of Jericho's designated Village Centers, is key to achieving many goals in Jericho's Journey Forward – the town plan adopted in January 2024 - including creating dense walkable communities, affordable housing, and diverse housing options. Professional project management of the Riverside wastewater Preliminary Engineering Report (PER) consultant and technical support to Jericho's Wastewater Committee is critical for doing this. CCRPC is uniquely suited to provide this support. Expected outcomes include the completion of a PER that will lead to the design and construction of a Riverside wastewater system.                                    | 1. Manage engineer completing the PER; 2 Plan and facilitate wastewater committee meetings; 3. Advise wastewater committee through planning and engineering (Step 1) and State IUP and Priority Project List funding for Final Design (Step 2); 4. Support Committee's development of a public outreach strategy being developed with support from the Leahy Center for Rural Partnerships; 5. Facilitate meetings with individual landowners as needed; 6. Review best practices for and advise the Committee on operations and maintenance of wastewater systems; 7. Identify funding opportunities and coordinate/manage funding applications; 8. Help with coordination between the Committee, Mount Mansfield Union Unified School District facilities/school board, and Selectboard as appropriate. | 7/25             | 6/26           | \$ 45,997            |

|    | AL       | AM                                                                                    | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|----------|---------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |          |                                                                                       |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #   | Task - Name                                                                           | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 21 | 2.1.1.4  | Huntington Town Plan Update                                                           |                           | \$ 29,833                    |                                       | ACCD           |                                           |     |                       |                                      |                               | \$10,000                              | \$19,833           |                    |                       | \$29,833            | \$29,833    |
| 22 | 2.1.1.5  | Public Engagement for 2027 Shelburne Comprehensive Town Plan                          |                           | \$ 45,562                    |                                       | ACCD           |                                           |     |                       |                                      |                               | \$30,000                              | \$15,562           |                    |                       | \$45,562            | \$45,562    |
| 23 | 2.1.1.6  | 2027 City of Winooski Master Plan                                                     |                           | \$ 16,133                    |                                       | ACCD           |                                           |     |                       |                                      |                               | \$3,500                               | \$12,633           |                    |                       | \$16,133            | \$16,133    |
| 24 | 2.1.3    | Municipal Plan Implementation Assistance                                              |                           | \$ 126,599                   |                                       | ACCD           |                                           |     |                       | \$ -                                 |                               |                                       | \$126,599          |                    |                       | \$126,599           | \$126,599   |
| 25 | 2.1.3.1  | South Burlington - Planning Technical Assistance & Climate Action Plan Data Reporting |                           | \$ 17,083                    |                                       | MUNI           |                                           |     |                       |                                      |                               | \$12,000                              | \$5,083            |                    |                       | \$17,083            | \$17,083    |
| 26 | 2.1.3.5  | Shelburne Unified Land Use Regulations                                                |                           | \$ 7,923                     |                                       | MUNI           |                                           |     |                       |                                      |                               |                                       | \$7,923            |                    | \$0                   | \$7,923             | \$7,923     |
| 27 | 2.1.3.45 | Hinesburg Cheese Factory Stormwater                                                   |                           | \$ 1,277                     |                                       | MUNI           |                                           |     |                       |                                      |                               | \$ 1,277                              | \$0                |                    |                       | \$1,277             | \$1,277     |
| 28 | 2.1.3.46 | Jericho Natural Resources Overlay Update                                              |                           | \$ -                         |                                       | MUNI           |                                           |     |                       |                                      |                               | \$ -                                  | \$0                |                    |                       | \$0                 | \$0         |
| 29 | 2.1.3.47 | Jericho Wastewater Project Manager                                                    |                           | \$ 45,997                    |                                       | MUNI           |                                           |     |                       |                                      |                               | \$ 25,200                             | \$20,797           |                    |                       | \$45,997            | \$45,997    |

|    | A       | B                                                                                  | C                              | D          | E                                                             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | G                                                                                                                                                                                                                                                                                                                                                                                                                               | H                | I              | AK                   |
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| 2  |         |                                                                                    |                                |            |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                |                      |
| 3  | 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 |
| 30 | 2.1.4   | Regional and State Issues                                                          | Regional                       | Taylor     | Melanie, Darren, Dan, Melanie, Sarah, Emma, Anne Nelson, Maya | Work with DHCD and RPCs statewide on issues of statewide interest.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1. Review and comment on proposed legislation (Act 250, infrastructure, housing, energy, etc.). 2. Other issues as may arise. 3. ACCD FY26 Deliverables. 4. Participation in statewide and regional housing conversations including the semi-annual CCRPC housing convening.                                                                                                                                                    | ongoing          | ongoing        | \$ 149,474           |
| 31 | 2.1.7   | Chittenden County Communications Union District                                    | Regional                       | Ann        | Charlie, Emma                                                 | 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.                                                                                                                                                                                                | 3/23             | 12/27          | \$ 16,074            |
| 32 | 2.1.8   | Municipal Technical Assistance Program                                             | Regional                       | Sarah      | Taylor                                                        | Provide assistance to the Town of St. George through Municipal Technical Assistance Program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1. Needs Assessment; 2. Opportunity Assessment; Application and permit assistance; 4. Project Management and Implementation; 5. Other capacity-building activities.                                                                                                                                                                                                                                                             | 4/23             | 12/25          | \$ 13,176            |
| 33 | 2.2     | Energy and Climate                                                                 |                                |            |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                |                      |
| 34 | 2.2.2   | Regional Transportation Energy Planning and Transportation Electrification Support | Regional                       | Ann        | Charlie, Marshall, Eleni                                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1) Participation in Drive Electric Vermont events and other activities that target the reduction of VMTs/SOV travel/GHG emissions; 2) Provide assistance to municipalities and comment on any relevant local or regional EV charging planning and mapping analyses; and 3) Coordinate with VTrans as needed.                                                                                                                    | ongoing          | ongoing        | \$ 17,490            |
| 35 | 2.2.9   | Municipal Energy Resilience Program - Buildings and General Services               | Regional                       | Ann        | Taylor                                                        | To assist with MERP grant and assessment applications and provide programming and technical assistance to covered municipalities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1) Education and Outreach; 2) Municipal Planning and Technical Assistance; 3) Reporting.                                                                                                                                                                                                                                                                                                                                        | 1/23             | 12/26          | \$ 52,229            |
| 36 | 2.2.12  | Vermont Building Energy Code & Ordinance Compliance Project                        | Energy Futures Group           | Ann        | Taylor                                                        | Work with all Vermont stakeholders to consider building energy code compliance and enforcement options, map out a plan, and then put in place the infrastructure to support it.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1) Project advisory committee; 2) Municipal Outreach and Education.                                                                                                                                                                                                                                                                                                                                                             | 7/24             | 12/26          | \$ 21,172            |
| 37 | 2.2.14  | EPA Climate Pollution Reduction Act Program                                        | NRPC                           | Taylor     |                                                               | Assist Climate Action Office in integrating local, regional and state climate action planning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1. Support Development and Piloting of a Municipal Climate Planning Framework and Guide; 2. Updating Local and Regional Energy Plan; 3. Climate Planning Outreach and Engagement.                                                                                                                                                                                                                                               | 10/24            | 5/27           | \$ 3,962             |
| 38 | 2.3     | Transportation and Land Use                                                        |                                |            |                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                 |                  |                |                      |
| 39 | 2.3.1   | Act 250/Section 248 Review - Non-Transportation                                    | Regional                       | Maya       | Taylor                                                        | 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        | \$ 19,622            |
| 40 | 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;                                                                                                                                                                                                                                                                                                          | ongoing          | ongoing        | \$ 11,565            |
| 41 | 2.3.2   | Transportation Advisory Committee (TAC)                                            | Regional                       | Bryan      | Christine, Eleni                                              | Administration and participation in Transportation Advisory Committee (TAC) meetings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1) Development of TAC agendas and meeting notes; 2) Facilitation of meetings as necessary; and 3) Staff participation in TAC meetings.                                                                                                                                                                                                                                                                                          | ongoing          | ongoing        | \$ 29,989            |
| 42 | 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) Participate in state and regional transportation, energy, climate, and other policy efforts; 2) Work towards 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        | \$ 18,225            |
| 43 | 2.3.3   | Transportation Demand Management (TDM)                                             | Regional                       | Bryan      | Eliana                                                        | Managing regional TDM initiatives and projects in coordination with partners.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1) Coordinate/manage regional TDM projects and initiatives; 2) Partner coordination with CarShare VT, Local Motion, CATMA, and others; and 3) Coordinate and assist with the ParkYourCarbon and other events under the TDM Promotion TPI Task.                                                                                                                                                                                  | ongoing          | ongoing        | \$ 39,113            |
| 44 | 2.3.3.1 | CATMA: Regional TMA/TDM Program Support                                            | CATMA                          | Bryan      | Eliana                                                        | The UPWP supports CATMA's capacity to provide Transportation Demand Management (TDM) expertise, engagement and services to commuters, employers, developers, municipalities and transportation partners in urban and rural areas of Chittenden County. Local, regional and state goals include better coordinated land use, lower vehicle emissions and improved connectivity with transit, biking, walking, shared mobility, car/vanpools and multimodal options. CATMA is the logical organization to lead and support these goals. We offer 30+ years of experience with planning, managing, monitoring and tracking non-single occupant vehicle programming. We offer membership to any business, employer or developer in Chittenden County. We operate the Transportation Coordinator Network, embarking on its 10th year (thanks to UPWP), comprised of 100+ diverse organizations. We host an annual Fall Transportation Summit. | 1) Maintain the Regional Mobility Center service; 2) Manage the ETC Network; 3) Host a 2023 Transportation Summit; 4) Implement a newly designed membership structure with updated brand, content and collateral for business outreach and membership recruitment.                                                                                                                                                              | 7/24             | 6/25           | \$ -                 |
| 45 | 2.3.3.2 | CarShare VT: Conduct planning and outreach to increase adoption of carsharing      | CarShare Vermont               | Bryan      | Eliana                                                        | CarShare Vermont will conduct planning, education, and outreach to encourage long-term behavior change that results in reduced vehicle dependency. Planning activities will include program and service evaluation aimed at determining optimal locations for shared vehicles to maximize participation, as well as policy initiatives and systems development to further enhance the user experience and community impact. Outreach and education initiatives will be focused on increasing awareness and understanding of CarShare Vermont to drive membership adoption. We will utilize a range of creative strategies, including social media and web-based channels, grassroots approaches that provide a deeper explanation of how carsharing works and benefits members, and community-based social marketing tactics that leverage incentives to encourage participation.                                                        | Report on all activities and results in increasing the adoption of carsharing in the county.                                                                                                                                                                                                                                                                                                                                    | 7/24             | 6/25           | \$ -                 |

|    | AL      | AM                                                                                 | AN                        | AO                           | AP                                    | AQ                   | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|---------|------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |         |                                                                                    |                           |                              | TRANSPORTATION PROGRAM                |                      |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
|    | Task #  | Task - Name                                                                        | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source       | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 30 |         | Regional and State Issues                                                          |                           | \$ 149,474                   |                                       | ACCD                 |                                           |     |                       |                                      |                               |                                       | \$149,474          |                    |                       | \$149,474           | \$149,474   |
| 31 | 2.1.7   | Chittenden County Communications Union District                                    |                           | \$ 16,074                    |                                       | ACCD                 |                                           |     |                       | \$ -                                 |                               | \$16,074                              |                    |                    | \$630,000             | \$646,074           | \$646,074   |
| 32 | 2.1.8   | Municipal Technical Assistance Program                                             |                           | \$ 13,176                    |                                       | AOA                  |                                           |     |                       | \$ -                                 |                               | \$13,176                              |                    |                    |                       | \$13,176            | \$13,176    |
| 33 | 2.2     | Energy and Climate                                                                 |                           |                              |                                       |                      |                                           |     |                       | \$ -                                 |                               |                                       |                    |                    |                       |                     |             |
| 34 | 2.2.2   | Regional Transportation Energy Planning and Transportation Electrification Support | \$ 17,490                 | \$ -                         | \$ -                                  | PL                   |                                           |     |                       | \$ 17,490                            | \$ -                          |                                       |                    |                    |                       |                     | \$17,490    |
| 35 | 2.2.9   | Municipal Energy Resilience Program - Buildings and General Services               |                           | \$ 52,229                    |                                       | BGS                  |                                           |     |                       | \$ -                                 |                               | \$52,229                              |                    |                    |                       | \$52,229            | \$52,229    |
| 36 | 2.2.12  | Vermont Building Energy Code & Ordinance Compliance Project                        |                           | \$ 21,172                    |                                       | Energy Futures Group |                                           |     |                       | \$ -                                 |                               | \$20,500                              | \$672              |                    |                       | \$21,172            | \$21,172    |
| 37 | 2.2.14  | EPA Climate Pollution Reduction Act Program                                        |                           | \$ 3,962                     |                                       | NRPC                 |                                           |     |                       | \$ -                                 |                               | \$1,500                               | \$2,462            |                    |                       | \$3,962             | \$3,962     |
| 38 | 2.30    | Transportation and Land Use                                                        |                           |                              |                                       |                      |                                           |     |                       | \$ -                                 |                               |                                       |                    |                    |                       |                     |             |
| 39 | 2.3.1   | Act 250/Section 248 Review - Non-Transportation                                    |                           | \$ 19,622                    |                                       | ACCD                 |                                           |     |                       | \$ -                                 |                               |                                       | \$19,622           |                    |                       | \$19,622            | \$19,622    |
| 40 | 2.3.1.2 | Act 250/Section 248 Review - Transportation                                        | \$ 11,565                 |                              |                                       | PL                   |                                           |     |                       | \$ 11,565                            |                               |                                       |                    |                    |                       |                     | \$11,565    |
| 41 | 2.3.2   | Transportation Advisory Committee (TAC)                                            | \$ 29,989                 |                              |                                       | PL                   |                                           |     |                       | \$ 29,989                            |                               |                                       |                    |                    |                       |                     | \$29,989    |
| 42 | 2.3.2.3 | Transportation Policy Planning                                                     | \$ 18,225                 |                              |                                       | PL                   |                                           |     |                       | \$ 18,225                            |                               |                                       |                    |                    |                       |                     | \$18,225    |
| 43 | 2.3.3   | Transportation Demand Management (TDM)                                             | \$ 39,113                 |                              |                                       | PL                   |                                           |     |                       | \$ 39,113                            |                               |                                       |                    |                    |                       |                     | \$39,113    |
| 44 | 2.3.3.1 | CATMA: Regional TMA/TDM Program Support                                            | \$ -                      |                              |                                       | PL                   | \$ 120,000                                |     |                       | \$ 120,000                           |                               |                                       |                    |                    |                       |                     | \$120,000   |
| 45 | 2.3.3.2 | CarShare VT: Conduct planning and outreach to increase adoption of carsharing      | \$ -                      |                              |                                       | PL                   | \$ 62,000                                 |     |                       | \$ 62,000                            | \$0                           |                                       |                    |                    |                       |                     | \$62,000    |

|    | A       | B                                                                                                                   | C                              | D          | E             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | G                                                                                                                                                                                                                                                                                 | H                | I              | AK                   |
|----|---------|---------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2  |         |                                                                                                                     |                                |            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                   |                  |                |                      |
| 3  | 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 |
| 46 | 2.3.3.3 | <b>Local Motion:</b> Walk/Bike Planning in Chittenden County                                                        | Local Motion                   | Bryan      | Eliana        | Advance active transportation planning in Chittenden County and provide technical assistance to our municipalities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Area of work 1: Walk/Bike Technical Assistance<br>Area of work 2: Active Transportation Encouragement and Education<br>Area of work 3: Cultivate Learning Networks to Promote Walking and Biking<br>Area of Work 4: Support Safe Routes to School Activities in Chittenden County | 7/24             | 6/25           | \$ -                 |
| 47 | 2.3.3.8 | <b>NetZero VT:</b> Community engagement to Improve Access to Healthy Foods using Public Transit, Walking & Trolleys | NetZero Vermont                | Eliana     |               | Encourage use of TDM strategies through community engagement and communications with community-based organizations (CBO's) and communities interested in helping to improve food access using public transit and walking. The team will support CBO partners, local staff and volunteers to ensure the gaps to food accessibility are mitigated and eased for all residents. Through community engagement, we intend to help amplify shared goals and opportunities and learn about ways we might improve connections between the existing transportation system and food resources. In FY26, we're lined up to work with at least five municipalities—including their staff, decision-makers and volunteers – to engage and educate people with ways to access food via walking or taking the bus using trolleys to conveniently carry their groceries. | 1) Coordination with partners, businesses, and other interested parties to improve public transportation and food connections; 2) Report on community outreach and engagement events; and 3) Monitor and report results and outcomes.                                             | 7/24             | 6/25           | \$ -                 |

|    | AL      | AM                                                                                                           | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|---------|--------------------------------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |         |                                                                                                              |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #  | Task - Name                                                                                                  | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 46 | 2.3.3.3 | Local Motion: Walk/Bike Planning in Chittenden County                                                        | \$ -                      | -                            | \$ -                                  | PL             | \$ 117,100                                |     |                       | \$ 117,100                           |                               |                                       |                    |                    |                       |                     | \$117,100   |
| 47 | 2.3.3.8 | NetZero VT: Community engagement to Improve Access to Healthy Foods using Public Transit, Walking & Trolleys | \$ -                      | -                            | \$ -                                  | PL             | \$ 49,893                                 |     |                       | \$ 49,893                            |                               |                                       |                    |                    |                       |                     | \$49,893    |



|    | A          | B                                                                                         | C                                   | D          | E                                             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | H                | I              | AK                   |
|----|------------|-------------------------------------------------------------------------------------------|-------------------------------------|------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2  |            |                                                                                           |                                     |            |                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 3  | 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 |
| 48 | 2.3.3.10   | Chittenden County Transportation Demand Management (TDM) Plan                             | Regional                            | Bryan      | Charlie, Eleni                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | A regional TDM plan with short-, medium-, and long-term actionable recommendations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7/23             | 6/25           | \$ 13,634            |
| 49 | 2.3.3.10.1 | Advancing the Regional Transportation Options Plan                                        | Regional                            | Bryan      | Charlie, Eleni                                | Through FY26, we'll advance shared TDM objectives and goals to help improve walking and public transit rates and suggestions for more walkable communities. Working together with statewide and regional CBO partners, we'll coordinate, facilitate, and tailor ways to help meet community needs. The intended outcomes are a more informed community, a better understanding of the impacts of purposeful walking and replacing short car trips, and suggested improvements to existing TDM programs, food, and services.                                                                                                           | Documents that advance implementation of transportation options in Chittenden County.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6/25             | 7/26           | \$ 19,664            |
| 50 | 2.3.3.12   | Chittenden County Transportation Electrification Support                                  | VEIC & Participating Municipalities | Ann        | Marshall                                      | This project will continue VEIC's support for local and regional plug-in electric vehicle (EV) market transformation in Chittenden County. VEIC will provide assistance to participating municipalities related to EV charging infrastructure and fleet electrification.                                                                                                                                                                                                                                                                                                                                                              | Specific activities may include:<br>1. South Burlington EV charging infrastructure planning support;<br>2. Regional review of municipal fleet electrification options, including medium- and heavy-duty EV suitability and future prospects;<br>3. Williston fleet electrification program refinement, including charging infrastructure needs assessment and implementation planning; and<br>4. Shelburne fleet electrification opportunities for public works and/or public safety vehicles.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7/24             | 6/26           | \$ 12,859            |
| 51 | 2.3.3.13   | EV Charging in Existing Multi-unit Buildings                                              | South Burlington                    | Ann        | Marshall                                      | Develop a strategy for bringing EV charging into existing multi-unit buildings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | A Plan for installation of EV charging in public areas to be used by residents of multi-unit buildings in the City that will include a potential location of one or more pilot sites.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 7/25             | 6/26           | \$ 24,200            |
| 52 | 2.3.4      | Transit Oriented Development (TOD) Public Transportation Planning Assistance              | Regional                            | Bryan      | Eliana, Eleni, Marshall                       | Staff coordination and technical assistance for TOD and Public Transportation related projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1) Staff will continue to coordinate with GMT and other partners to plan for public transit improvements in the county; 2) Schedule and facilitate the quarterly meetings of the regional O&D (Older Adults and Persons with Disabilities) Committee in collaboration with GMT; 3) Facilitate the development of Regional O&D Committee work plans, goals and objectives. 4) Help VTrans with centralized tracking of some O&D basic information; 5) Facilitate O&D Ridership Survey follow ups; and 6) Assist VTrans with organizing the annual O&D Summit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ongoing          | ongoing        | \$ 34,976            |
| 53 | 2.3.4.1    | GMT: Transit Service & Operations Planning                                                | GMT                                 | Bryan      | Eliana, Eleni                                 | Transit planning in Chittenden County.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | The FY26 work plan for GMT covers six major areas: Service Planning, Capital Projects Planning, National Transit Database Reporting, Ride check, Additional Planning Projects, and Professional Development.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7/22             | 6/23           | \$ -                 |
| 54 | 2.3.4.46   | planBTV: New North End                                                                    | Burlington                          | Kate       | Eleni, Marshall, Maya                         | The Comprehensive Plan's Future Land Use Map identifies the North Avenue corridor as an area to grow. This NNE 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.                                                                                                                                                                                                    | Final planBTV: New North End Report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7/24             | 6/26           | \$ 56,038            |
| 55 | 2.3.4.50   | RAISE Grant: Northwest VT TOD - MPO funding                                               | Regional                            | Charlie    | Marshall, Eleni, Taylor, Sarah, Darren, Bryan | This TOD project for the Northwest region of Vermont will develop a comprehensive plan for transit-oriented development for 10 communities across a five-county region in Northwest Vermont. In conjunction with TOD planning, it will also support improved bus services and/or commuter rail to connect economically disadvantaged rural residents to employment opportunities and services in the economic hub of the greater Burlington region and other employment areas.                                                                                                                                                        | CCRPC Staff will engage in Project Management and Stakeholder Coordination; Manage the real-estate market analyses for participating municipalities; and coordinate with RPCs and municipalities on TOD Master planning and municipal bylaw updates for up to 12 participating communities;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 4/23             | 12/26          | \$ 117,548           |
| 56 | 2.3.4.51   | RAISE Grant: Northwest VT TOD - Grant funding                                             | Regional                            | Charlie    | Marshall, Eleni, Taylor                       | This TOD project for the Northwest region of Vermont will develop a comprehensive plan for transit-oriented development for 10 communities across a five-county region in Northwest Vermont. In conjunction with TOD planning, it will also support improved bus services and/or commuter rail to connect economically disadvantaged rural residents to employment opportunities and services in the economic hub of the greater Burlington region and other employment areas.                                                                                                                                                        | <b>Task 1:</b> Project Management, RPC Sub-agreements, and Stakeholder Coordination; <b>Task 2:</b> Conduct real-estate market analyses for participating municipalities; <b>Task 3:</b> TOD Master planning and municipal bylaw updates for up to 12 communities; <b>Task 4:</b> Conduct ridership demand analyses and evaluate short- and long-term transit options; and <b>Task 5:</b> Develop a Financial Plan and Governance Structure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 4/23             | 12/26          | \$ -                 |
| 57 | 2.3.6      | Technical Assistance to Advance ECOS/MTP/TIP Implementation - <b>Regional &amp; State</b> | Local/Regional/State                | Eleni      | All Transp. 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. | Deliverables at the state and regional level could 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 indicators; 7) Provide VTrans input on New Project Summaries focusing on regional and local context, plans and projects; 8) Conduct Class I feasibility analyses as requested by VTrans and municipalities; 9) Respond to requests by municipalities on a variety of issues including complete streets evaluation, traffic calming measures, traffic control warrants, speed studies, and development of official maps. Conduct a Class 1 TH Study for one of our rural communities. | Ongoing          | Ongoing        | \$ 220,390           |

|    | AL         | AM                                                                             | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS        | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|------------|--------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----------|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |            |                                                                                |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |           |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #     | Task - Name                                                                    | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT       | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 48 | 2.3.3.10   | Chittenden County Transportation Demand Management (TDM) Plan                  | \$ 13,634                 |                              | \$ -                                  | PL             | \$ -                                      |           |                       | \$ 13,634                            | \$40,000                      |                                       |                    |                    |                       |                     | \$53,634    |
| 49 | 2.3.3.10.1 | Advancing the Regional Transportation Options Plan                             | \$ 19,664                 |                              | \$ 25,000                             | PL             | \$ -                                      |           |                       | \$ 44,664                            |                               |                                       |                    |                    |                       |                     | \$44,664    |
| 50 | 2.3.3.12   | Chittenden County Transportation Electrification Support                       | \$ 12,859                 |                              |                                       | PL             | \$ -                                      |           |                       | \$ 12,859                            | \$81,940                      |                                       |                    |                    |                       |                     | \$94,799    |
| 51 | 2.3.3.13   | EV Charging in Existing Multi-unit Buildings                                   | \$ 24,200                 |                              |                                       | PL             | \$ 60,000                                 |           |                       | \$ 84,200                            |                               |                                       |                    |                    |                       |                     | \$84,200    |
| 52 | 2.3.4      | Transit Oriented Development (TOD) Public Transportation Planning Assistance   | \$ 34,976                 |                              |                                       | PL             |                                           |           |                       | \$ 34,976                            |                               |                                       |                    |                    |                       |                     | \$34,976    |
| 53 | 2.3.4.1    | GMT: Transit Service & Operations Planning                                     | \$ -                      |                              |                                       | PL             |                                           | \$645,000 |                       | \$ 645,000                           |                               |                                       |                    |                    |                       |                     | \$645,000   |
| 54 | 2.3.4.46   | planBTV: New North End                                                         | \$ 56,038                 |                              |                                       | PL             | \$ -                                      |           |                       | \$ 56,038                            | \$150,000                     |                                       |                    |                    |                       |                     | \$206,038   |
| 55 | 2.3.4.50   | RAISE Grant: Northwest VT TOD - MPO funding                                    | \$ 117,548                |                              | \$ -                                  | PL             |                                           |           |                       | \$ 117,548                           |                               |                                       |                    |                    |                       |                     | \$117,548   |
| 56 | 2.3.4.51   | RAISE Grant: Northwest VT TOD - Grant funding                                  | \$ -                      |                              |                                       | FTA - RAISE    |                                           |           |                       | \$ -                                 | \$ -                          |                                       |                    |                    | \$ 900,000            | \$900,000           | \$900,000   |
| 57 | 2.3.6      | Technical Assistance to Advance ECOS/MTP/TIP Implementation - Regional & State | \$ 220,390                |                              | \$ 30,000                             | PL             |                                           |           |                       | \$ 250,390                           | \$ 20,000                     |                                       |                    |                    |                       |                     | \$270,390   |

|    | A        | B                                                                                                        | C                              | D          | E                 | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | G                                                                                                                                                                                                                                                                                                                                               | H                | I              | AK                   |
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| 2  |          |                                                                                                          |                                |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                 |                  |                |                      |
| 3  | 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 |
| 58 | 2.3.6.1  | Technical Assistance to Advance ECOS/MTP/TIP Implementation (Consultants) - Local                        | Local/Regional/State           | Eleni      | All Transp. Staff | Provide transportation technical assistance to Chittenden County municipalities that help advance municipal plans/goals and address issues in the community. Delivery of transportation technical assistance will be through CCRPC's pre-qualified consultants.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Municipal technical assistance includes but not limited to: complete streets evaluation, traffic calming measures, traffic control warrants, crosswalk evaluations, speed studies, autonomous vehicle feasibility studies, etc.                                                                                                                 | ongoing          | ongoing        | \$ -                 |
| 59 | 2.3.6.19 | Regional Ash Tree Inventories in Public ROWs & Related Activities                                        | Regional                       | Dan        |                   | 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.                                                                                                                                                                                                                                                                                          | ongoing          | ongoing        | \$ 1,277             |
| 60 | 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             | 9/24           | \$ -                 |
| 61 | 2.3.6.36 | Burlington-Winooski Bridge Project - Engagement with Communities in Winooski and Burlington (Consultant) | Burlington, Winooski, VTrans   | Eleni      | Anne Nelson       | CCRPC is assisting VTrans and their consultant (HNTB) with targeted outreach to communities affected by the project in Winooski and Burlington in support of the Burlington-Winooski Bridge Project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Specific CCRPC tasks include: 1) Administer stipends for the Project Advisory Committee; and 2) Work with AALV (Association of Africans Living in Vermont) to hire high school students to do outreach in neighborhoods close to the Burlington-Winooski Bridge as well as underserved and marginalized communities in Winooski and Burlington. | 7/23             | 6/26           | \$ -                 |
| 62 | 2.3.6.37 | South End Traffic Analysis                                                                               | Burlington                     | Jason      | Eleni             | The City of Burlington requests technical assistance from the CCRPC to collaborate with City staff to develop an approach and then execute a traffic study of Burlington's South End that accounts for numerous changes in the area including the Champlain Parkway, South End Innovation District (SEID), the Shelburne Street roundabout, and others.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Memorandum detailing the methodology and results of the traffic study.                                                                                                                                                                                                                                                                          | 7/24             | 6/25           | \$ 20,174            |
| 63 | 2.3.6.38 | Lower Sand Hill Road Truck Traffic Study                                                                 | Essex                          | Sai        | Eleni             | Essex is looking to analyze truck traffic and other transportation patterns related to the commercial / industrial uses located on Corporate Drive, Thompson Drive, and both current and future impacts to the surrounding residential neighborhoods within the corridor. The Town envisions a significant amount of public interaction with this project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Report detailing the methodology and results of truck traffic analyses as well the public outreach.                                                                                                                                                                                                                                             | 7/24             | 6/25           | \$ 9,172             |
| 64 | 2.3.6.39 | Phase II City Center Parking Management Implementation Plan                                              | South Burlington               | Christine  | Chris             | This is an update to a previous study focusing in areas that land use and infrastructure has significantly changed. The City has started to build streets with on-street parking and is receiving requests for management of public parking as mixed-use projects come online.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Report that includes recommendations regarding regulations, fees, and structure for managing parking (best model for governance, operations & financing for South Burlington).                                                                                                                                                                  | 7/24             | 9/25           | \$ 2,927             |
| 65 | 2.3.6.40 | Battery Street Interim Solutions Technical Assistance (Staff)                                            | Burlington                     | Jason      |                   | The Battery Street Corridor Scoping Study identified key areas for improvement, particularly focusing on separated bike lane facilities and a lane reduction on Battery Street. This project will address technical challenges at intersections to reconfigure Battery Street within the existing curb-to-curb width using the traffic configuration from the Battery Street Scoping Study's preferred alternative. The purpose of this project is to support interim, short-term solutions on Battery Street. This application requests funding for technical assistance to refine intersection designs and further define the appropriate traffic signal timing and signal equipment required. This project will focus on addressing intersection-related issues along Battery Street, with City Staff developing designs for bike lanes. Funding is requested specifically for technical assistance to address challenges at key intersections, including traffic flow, signal timing, and bike lane integration. | Technical Assistance to the City of Burlington on as needed basis for evaluation of Battery Street short/interim solutions.                                                                                                                                                                                                                     | 7/25             | 6/26           | \$ 20,174            |
| 66 | 2.3.6.41 | Essex Transportation Impact Fee                                                                          | Essex                          | Marshall   | Jason, Sai        | Work with a consultant to provide a full assessment of current transportation needs and the potential impacts of future planned and unplanned development throughout the Town of Essex and derive a method to calculate and assess a transportation impact fee on all new development within the community. This transportation impact fee study will analyze both vehicular and pedestrian transportation needs caused by proposed development throughout the Town's transportation network, create a method to calculate impacts from development, and to help offset costs associated with the mitigation of transportation impacts from new development.                                                                                                                                                                                                                                                                                                                                                         | Traffic Impact Fee report for Essex.                                                                                                                                                                                                                                                                                                            | 7/25             | 6/26           | \$ 20,550            |
| 67 | 2.3.6.42 | Hanksville (Huntington) Traffic Study                                                                    | Huntington                     | Sai        |                   | This is a speed study in Hanksville and identification of any potentially effective traffic calming solutions if warranted. A report summarizing the findings would be the expected deliverable. The project's impetus is a petition from Hanksville residents requesting traffic calming measures be evaluated as houses in that area are very close to the road and automobiles often travel above the speed limit.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Speed study with traffic calming recommendations in Huntington.                                                                                                                                                                                                                                                                                 | 7/25             | 6/26           | \$ 7,537             |
| 68 | 2.3.6.43 | Shelburne Official Map (Staff)                                                                           | Shelburne                      | Bryan      | Eliana            | Create an Official Map for the Town of Shelburne as enabled by 24 V.S.A. 4421.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Shelburne Official Map.                                                                                                                                                                                                                                                                                                                         | 7/25             | 6/26           | \$ 17,235            |
| 69 | 2.3.6.44 | South Burlington's Americans with Disabilities Act (ADA) Transition Plan (Staff)                         | South Burlington               | Sai        | Chris             | Prepare a transition plan, as outlined in the ADA Title II, for the non-vehicular transportation system maintained by the City. This will include an inventory of crosswalks, sidewalks, and shared use paths and their associated infrastructure, as well as access to public buildings which will be completed and a plan for achieving ADA compliance over future years. Condition/inventory work for paths and sidewalks is being completed in the current fiscal year to inform this Plan. Condition/inventory work for access to public buildings would be part of the proposed project.                                                                                                                                                                                                                                                                                                                                                                                                                       | Transition Plan for the non-vehicular transportation system in South Burlington.                                                                                                                                                                                                                                                                | 7/25             | 6/26           | \$ 14,996            |

|    | AL       | AM                                                                               | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|----------|----------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |          |                                                                                  |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
|    | Task #   | Task - Name                                                                      | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 3  | 2.3.6.1  | Technical Assistance to Advance ECOS/MTP/TIP Implementation (Consultants) Local  | \$ -                      |                              |                                       | PL             | \$ -                                      |     |                       | \$ -                                 | \$10,000                      |                                       |                    |                    |                       |                     | \$10,000    |
| 58 | 2.3.6.19 | Regional Ash Tree Inventories in Public ROWs & Related Activities                | \$ 1,277                  |                              |                                       | PL             |                                           |     |                       | \$ 1,277                             | \$ -                          |                                       |                    |                    |                       |                     | \$1,277     |
| 59 | 2.3.6.27 | Burlington Impact Fee Study - Revision & Expansion                               | \$ -                      |                              |                                       | PL             |                                           |     |                       | \$ -                                 | \$0                           |                                       |                    |                    |                       |                     | \$0         |
| 60 | 2.3.6.36 |                                                                                  |                           |                              |                                       | HNTB           |                                           |     |                       |                                      |                               |                                       |                    |                    | \$15,908              |                     | \$15,908    |
| 61 | 2.3.6.37 | South End Traffic Analysis                                                       | \$ 20,174                 |                              |                                       | PL             |                                           |     |                       | \$ 20,174                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 62 | 2.3.6.38 | Lower Sand Hill Road Truck Traffic Study                                         | \$ 9,172                  |                              |                                       | PL             | \$ -                                      |     |                       | \$ 9,172                             | \$20,000                      |                                       |                    |                    |                       |                     | \$0         |
| 63 | 2.3.6.39 | Phase II City Center Parking Management Implementation Plan                      | \$ 2,927                  |                              |                                       | PL             | \$ -                                      |     |                       | \$ 2,927                             | \$10,000                      |                                       |                    |                    |                       |                     | \$0         |
| 64 | 2.3.6.40 | Battery Street Interim Solutions Technical Assistance (Staff)                    | \$ 20,174                 |                              |                                       | PL             |                                           |     |                       | \$ 20,174                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 65 | 2.3.6.41 | Essex Transportation Impact Fee                                                  | \$ 20,550                 |                              |                                       | PL             | \$ 50,000                                 |     |                       | \$ 70,550                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 66 | 2.3.6.42 | Hanksville (Huntington) Traffic Study                                            | \$ 7,537                  |                              |                                       | PL             | \$ 50,000                                 |     |                       | \$ 57,537                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 67 | 2.3.6.43 | Shelburne Official Map (Staff)                                                   | \$ 17,235                 |                              |                                       | PL             | \$ 50,000                                 |     |                       | \$ 67,235                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 68 | 2.3.6.44 | South Burlington's Americans with Disabilities Act (ADA) Transition Plan (Staff) | \$ 14,996                 |                              |                                       | PL             |                                           |     |                       | \$ 14,996                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 69 |          |                                                                                  |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |

|    | A        | B                                                                                        | C                              | D          | E             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | H                | I              | AK                   |
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| 2  |          |                                                                                          |                                |            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |                |                      |
| 3  | 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 |
| 70 | 2.3.6.45 | South Burlington's Plan for Addressing Sidewalk/Shared Use Path Maintenance (Consultant) | South Burlington               | Chris      | Eliana        | This is a complementary project to the ADA transition plan and previous efforts including DPW's Traffic Evaluation Requests and Safe Routes to School recommendations. Using the condition/inventory of sidewalks and shared use paths being undertaken in the current year, this project will develop a repair and ongoing maintenance plan.                                                                                                                                                                                                                                                                               | Sidewalk and Shared Used Path maintenance plan for South Burlington.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7/25             | 6/26           | \$ 7,769             |
| 71 | 2.3.6.46 | Covey Rd/Old #11 2-Way STOP Control Intersection Study in Westford (Staff)               | Westford                       | Sai        | Jason         | Intersection where Covey Rd meets Old #11 heading south. This is for a stop sign requested to be placed on the Old #11 westerly approach as traffic heads towards Cambridge Rd. The request was due to limited sight lines and poor approach angle when exiting Covey Rd and turning west onto Old #11. We are looking to have an intersection safety analysis along with any other needed studies done to determine whether a STOP sign can be placed.                                                                                                                                                                     | Memo with results of the 2-Way Stop Control intersection analysis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 7/25             | 6/26           | \$ 11,394            |
| 72 | 2.3.6.47 | Traffic calming corridor Study for Old Creamery Road (Williston)                         | Williston                      | Sai        | Jason         | Determine what measure(s) can be taken to make the corridor safer for all modes of traveling public. This road is a Class 2 Town Highway that connects Oak Hill Road, Class 2 TH, and State Route 2A. The speed limit along this corridor is 35 MPH and last know AADT is 1250 from count conducted by CCRPC in 2023. The 85th percentile speed at that time was 26 mph. We also have information provided to us from Williston PD that shows a 85th percentile speed of 45 mph in 2022. Expected outcome is to determine correct 85th percentile speed and what measures if any are recommended along this rural corridor. | Report outlining traffic calming measures for Williston's Old Creamery Road.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7/25             | 6/26           | \$ 13,029            |
| 73 | 2.3.7    | Bike Ped Planning - Local and Regional                                                   | Local/Regional                 | Bryan      | Eliana        | 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 based on the 2022 Regional Active Transportation Plan; 2) Participate in VTrans plans and initiatives, as necessary; 3) Review and comment on work products generated by VTrans; 4) Assist municipalities with bike/ped planning and technical assistance; 5) As needed, assist with Safe Routes to School planning, general bike/ped outreach, participation in bike/ped working groups, and support data collection and monitoring efforts; 6) Assist partners with bikeshare system; and 7) Convene walk/bike/trails committees and other organizations in the County to discuss planning and implementation of on- and off-road bike networks across municipal boundaries. | ongoing          | ongoing        | \$ 41,847            |

|    | AL       | AM                                                                                       | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|----------|------------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |          |                                                                                          |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #   | Task - Name                                                                              | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 70 | 2.3.6.45 | South Burlington's Plan for Addressing Sidewalk/Shared Use Path Maintenance (Consultant) | \$ 7,769                  |                              |                                       | PL             | \$ 25,000                                 |     |                       | \$ 32,769                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 71 | 2.3.6.46 | Covey Rd/Old #11 2-Way STOP Control Intersection Study in Westford (Staff)               | \$ 11,394                 |                              |                                       | PL             |                                           |     |                       | \$ 11,394                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 72 | 2.3.6.47 | Traffic calming corridor Study for Old Creamery Road (Williston)                         | \$ 13,029                 |                              |                                       | PL             | \$ 50,000                                 |     |                       | \$ 63,029                            |                               |                                       |                    |                    |                       |                     | \$0         |
| 73 | 2.3.7    | Bike Ped Planning - Local and Regional                                                   | \$ 41,847                 |                              |                                       | PL             |                                           |     |                       | \$ 41,847                            |                               |                                       |                    |                    |                       |                     | \$41,847    |

|    | A        | B                                                                                 | C                              | D          | E                 | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | H                | I              | AK                   |
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| 2  |          |                                                                                   |                                |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                  |                |                      |
| 3  | 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 |
| 74 | 2.3.7.22 | Essex Active Transportation Plan                                                  | Essex                          | Bryan      | Eliana            | Develop a comprehensive and actionable Active Transportation Plan that creates safe, desirable and connected biking and walking network in the town.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Active Transportation Plan for Essex Town.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 7/24             | 12/25          | \$ 15,469            |
| 75 | 2.3.7.23 | Pearl Street Multimodal Improvements Scoping Study.                               | Essex Junction                 | Christine  | Marshall          | This study will build on the 2018 Bicycle/Pedestrian Improvements study along VT Route 15 between Susie Wilson Road and West Street Extension. The City is interested in an update to the study to focus on short-term design options that improve safety and connectivity for cyclists and pedestrians while minimizing changes to existing curbs, sidewalks, and utilities.                                                                                                                                                                                                                                                                                                                                                                                                                               | Short-term bike/ped improvement recommendation along VT15 between Susie Wilson Road and West Street Extension.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1/25             | 12/25          | \$ 13,185            |
| 76 | 2.3.7.24 | Milton Active Transportation Plan                                                 | Milton                         | Bryan      | Eliana            | Develop an Active Transportation Plan for Milton that identifies a safe and well-connected bicycle and pedestrian infrastructure in the town. This plan will expand and connect critical infrastructure through robust public outreach in order to build a plan that will give the community a better sense of place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Milton's Active Transportation Plan with specific prioritized projects/ recommendations that have the biggest impact for the community around various needs such as providing safe routes to school, building infrastructure along busy corridors, and connecting underserved populations of our community to the sidewalk network.                                                                                                                                                                                                                                                                       | 7/24             | 6/26           | \$ 18,965            |
| 77 | 2.3.7.25 | Shelburne Road Crossings Study                                                    | South Burlington               | Jason      | Sai               | This study will look at crosswalks across Shelburne Road (US 7) from IDX Drive/Holmes Road to Lindenwood Drive/Queen City Park Road to evaluate options for increasing safety for bicyclists and pedestrians crossing this high volume and traffic arterial.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Preferred improvement options to improve safety in the short and long-term (i.e., adjusted signal timing/phasing, options for shortening crossings, new crosswalks, etc.).                                                                                                                                                                                                                                                                                                                                                                                                                                | 7/24             | 12/25          | \$ 12,847            |
| 78 | 2.3.7.26 | Patchen Road Bicycle and Pedestrian Study                                         | South Burlington               | Christine  | Eliana            | This study will look at Patchen Road from Williston Road to the Burlington City Line to evaluate options for increasing safety and accessibility for bicyclists and pedestrians along the corridor.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Preferred alternatives for improving bike/ped accommodations and reducing vehicle speeds in the short and long term (i.e., restriping options in the short term, traffic calming measures, and/or curb shifts in the long term, etc.).                                                                                                                                                                                                                                                                                                                                                                    | 7/24             | 12/25          | \$ 13,035            |
| 79 | 2.3.7.27 | Webster Road Bike and Pedestrian Infrastructure Supplemental Scoping Study        | Shelburne                      | Jason      | Bryan/Eliana      | This project will address safety concerns around bike and pedestrian infrastructure located at the southern intersection of Shelburne Rd (US7) and Webster Rd. Additionally, this project will study ways to improve bike and pedestrian access to the Shelburne Village from the Webster Rd multi-use path.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Scoping report with short- and long-term improvement recommendations for active transportation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 7/24             | 12/25          | \$ 10,087            |
| 80 | 2.3.7.29 | Pearl Street Pedestrian Crossings Conceptual Planning (Essex Junction)            | Essex Junction                 | Eliana     | Christine         | Over the past years, community members have repeatedly voiced a desire for safer and more convenient pedestrian crossing opportunities on Pearl Street between West Street Extension and the Champlain Valley Exposition (CVE). This half-mile stretch of Pearl Street currently has no pedestrian crossings across the three-lanes of traffic despite residential and commercial land uses and bus stops on both sides of the street. This area is also slated for further densification through the City's Transit Oriented Development Master Plan. The appropriate pedestrian crossing improvement may include a combination of a marked crosswalk, Rectangular Rapid Flashing Beacons (RRFBs), median refuge islands, or some other design intervention as appropriate based on engineering judgement. | Report with recommendations for pedestrian crossing enhancements on Pearl Street between West St. Extension and CVE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 7/25             | 6/26           | \$ 9,920             |
| 81 | 2.3.7.30 | South Burlington's Active Transportation Plan Part II                             | South Burlington               | Bryan      | Eliana, Eleni     | Undertake next steps from the FY25 Active Transportation Plan to include: Assessment of parallel active transportation routes along selected corridors (with emphasis on Shelburne Road) to determine their role in the system, utility, and recommendations for tools and actions to advance, including initial analysis of existing conditions, significant natural resource, topographic, and utility obstacles; Recommend updates to City Official Map resulting from the ATP and identify where such updates may require an additional scoping-level analysis.                                                                                                                                                                                                                                         | Report outlining recommendations, next steps, and possible changes to the City Official Map.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 7/25             | 6/26           | \$ 18,403            |
| 82 | 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        | \$ 15,047            |
| 83 | 2.3.9.4  | Bridge Over the Barge Canal Feasibility Study (Burlington Rail Yard)              | VTrans, Burlington, VRS        | Eleni      |                   | The CCRPC, VTrans and VRS are exploring the feasibility of widening the existing rail bridge over the Barge Canal and adding rail sidings on the south side of the Burlington rail yard. This study will use existing data, plans, and other information to update current bridge concepts; assess impacts and benefits of the bridge and develop planning level cost estimates.                                                                                                                                                                                                                                                                                                                                                                                                                            | Final Feasibility Study Report.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2/25             | 12/25          | \$ 12,096            |
| 84 | 2.3.10   | ITS (Intelligent Transportation Systems) & TSM (Transportation System Management) | Regional                       | Sai        | Jason, Eleni      | Assist municipalities with signal timing/phasing and optimization for selected corridors. Collaborate with GMT, VTrans, and selected municipalities to discuss Transit Signal Priority options in Chittenden County, with an emphasis on high volume corridors. When implemented, Transit Signal Priority modifies traffic signal timing or phasing when transit vehicles are present either conditionally for late runs or unconditionally for all arriving transit.                                                                                                                                                                                                                                                                                                                                       | 1) Conduct signal optimization based on municipal requests; 2) Participate in the VTrans ITS Plan and other initiatives; 3) Transit Signal Priority implementation steps; and 4) Participate in the Big Transportation data quarterly workshops and INRIX data research.                                                                                                                                                                                                                                                                                                                                  | ongoing          | ongoing        | \$ 14,408            |
| 85 | 2.3.13   | Corridor Planning & Coordination for Implementation Plan Advancement              | Local/ Regional                | Eleni      | Sai               | Participate in VTrans' Transportation Corridor Management Planning efforts. Manage Corridor Studies in the region. Coordinate with Municipalities, VTrans (as appropriate) and other stakeholders to advance implementation plans for local and regional corridors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1) Finalized corridor plans; 2) Coordination with municipalities, VTrans and others to promote implementation of local and regional corridor plans; and 3) Participation in VTrans' Transportation Corridor Management Planning efforts.                                                                                                                                                                                                                                                                                                                                                                  | ongoing          | ongoing        | \$ -                 |
| 86 | 2.3.13.8 | Cochran Road Scoping and Feasibility Study                                        | Richmond                       | Jason      | Sai               | The project area for the Cochran Road Corridor Study encompasses the entirety of Cochran Road, from the Bridge Street/Cochran Road intersection to the intersection of Route 2 in Jonesville. A corridor study will focus on the 2.8-mile middle segment of Cochran Road. A more detailed scoping study will be performed on the western and eastern ends with higher village/population areas.                                                                                                                                                                                                                                                                                                                                                                                                             | Report detailing the preferred alternatives for the eastern and western ends of Cochran Road as well as conceptual alternatives for the entire corridor.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 7/22             | 12/25          | \$ 1,345             |

|    | AL       | AM                                                                                | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|----------|-----------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |          |                                                                                   |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
|    | Task #   | Task - Name                                                                       | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 74 | 2.3.7.22 | Essex Active Transportation Plan                                                  | \$ 15,469                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 15,469                            | \$22,000                      |                                       |                    |                    |                       |                     | \$37,469    |
| 75 | 2.3.7.23 | Pearl Street Multimodal Improvements Scoping Study                                | \$ 13,185                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 13,185                            | \$15,000                      |                                       |                    |                    |                       |                     | \$28,185    |
| 76 | 2.3.7.24 | Milton Active Transportation Plan                                                 | \$ 18,965                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 18,965                            | \$80,000                      |                                       |                    |                    |                       |                     | \$98,965    |
| 77 | 2.3.7.25 | Shelburne Road Crossings Study                                                    | \$ 12,847                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 12,847                            | \$30,000                      |                                       |                    |                    |                       |                     | \$42,847    |
| 78 | 2.3.7.26 | Patchen Road Bicycle and Pedestrian Study                                         | \$ 13,035                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 13,035                            | \$40,000                      |                                       |                    |                    |                       |                     | \$53,035    |
| 79 | 2.3.7.27 | Webster Road Bike and Pedestrian Infrastructure Supplemental Scoping Study        | \$ 10,087                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 10,087                            | \$40,000                      |                                       |                    |                    |                       |                     | \$50,087    |
| 80 | 2.3.7.29 | Pearl Street Pedestrian Crossings Conceptual Planning (Essex Junction)            | \$ 9,920                  |                              |                                       | PL             | \$ 35,000                                 |     |                       | \$ 44,920                            |                               |                                       |                    |                    |                       |                     | \$44,920    |
| 81 | 2.3.7.30 | South Burlington's Active Transportation Plan Part II                             | \$ 18,403                 |                              |                                       | PL             | \$ 75,000                                 |     |                       | \$ 93,403                            |                               |                                       |                    |                    |                       |                     | \$93,403    |
| 82 | 2.3.9    | Intermodal Transportation Planning (Air, Rail, Ferry, Park and Ride, Freight)     | \$ 15,047                 |                              |                                       | PL             |                                           |     |                       | \$ 15,047                            | \$ -                          |                                       |                    |                    |                       |                     | \$15,047    |
| 83 | 2.3.9.4  | Bridge Over the Barge Canal Feasibility Study (Burlington Rail Yard)              | \$ 12,096                 |                              |                                       | PL             | \$ -                                      |     |                       | \$ 12,096                            | \$ 70,000                     |                                       |                    |                    |                       |                     | \$82,096    |
| 84 | 2.3.10   | ITS (Intelligent Transportation Systems) & TSM (Transportation System Management) | \$ 14,408                 |                              |                                       | PL             |                                           |     |                       | \$ 14,408                            | \$ -                          |                                       |                    |                    |                       |                     | \$14,408    |
| 85 | 2.3.13   | Corridor Planning & Coordination for Implementation Plan Advancement              | \$ -                      |                              |                                       | PL             |                                           |     |                       | \$ -                                 |                               |                                       |                    |                    |                       |                     | \$0         |
| 86 | 2.3.13.8 | Cochran Road Scoping and Feasibility Study                                        | \$ 1,345                  |                              |                                       | PL             | \$ -                                      |     |                       | \$ 1,345                             | \$20,000                      |                                       |                    |                    |                       |                     | \$21,345    |



|    | A         | B                                                  | C                              | D          | E             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | G                                                                                                                                                                                                                                                                                                            | H                | I              | AK                   |
|----|-----------|----------------------------------------------------|--------------------------------|------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2  |           |                                                    |                                |            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                              |                  |                |                      |
| 3  | 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 |
| 87 | 2.3.13.9  | Transportation Plan for the City of Burlington     | Burlington                     | Jason      | Eliana, Eleni | This project will be a multi-year effort to comprehensively assess Burlington's transportation needs, culminating in the Transportation element of the city's Comprehensive Plan. The analysis will evaluate the roadway network, traffic capacity, intersection configurations, transit needs, connectivity to parks, and mode share. It will build off earlier transportation plans, such as planBTV Walk Bike Action Plan, planBTV NNE, BSD School Travel Plan, the Downtown Parking and Transportation Management Plan, and the Universal Access Assessment Report for Burlington parks. A Public Involvement Plan will include branding, outreach strategies, and visioning workshops to develop scenarios for Burlington's future. Outcomes include specific goals and strategies to implement Burlington's preferred scenario, three consultant-led pilot projects, and a robust data collection and evaluation framework. | Comprehensive Transportation Plan for Burlington.                                                                                                                                                                                                                                                            | 7/25             | 6/27           | \$ 30,626            |
| 88 | 2.3.13.10 | Essex Transportation Plan Update                   | Essex                          | Marshall   | Bryan         | Work with a consultant to provide a full update to the 2014 transportation master plan and develop a draft Official Map for the town. This plan is outdated and with significant changes within the community in the recent past, it is critical the Town has a clear direction moving forward on how transportation alternatives are implemented in the future. This plan will document existing transportation modes, assess current community transportation needs, investigate transportation alternatives, which will aid the community to provide a balance between travel on roads, bicycles, walking, and public transit throughout the community. The update of the transportation plan will improve upon existing plans and provide alternatives for new transportation needs required to fulfill the vision found in other Town planning documents.                                                                    | Comprehensive Transportation Plan for Essex including an draft Official Map ready for public hearings with the Planning Commission and Selectboard and draft ordinance or bylaw language.                                                                                                                    | 7/25             | 6/27           | \$ 28,844            |
| 89 | 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        | \$ 7,595             |
| 90 | 2.3.16.35 | Exit 14 Scoping Study                              | Regional                       | Eleni      | Jason         | Following the extensive evaluation of Exit 14 in the I-89 2050 Study, conduct a supplemental scoping study to select a preferred alternative for Exit 14.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                 | 7/23             | 12/25          | \$ 5,960             |
| 91 | 2.3.16.39 | VT 127 Shared Use Path Scoping & Feasibility Study | Burlington                     | Bryan      | Eliana        | This project will complete scoping for new access points to and from the 127 path, assess the feasibility of widening the path, and assess the crash history of vehicles from SR 127 striking the fence that separates the roadway from the path.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Report that includes preferred alternatives for new and improved access to and from the 127 path; and identifies issues and constraints associated with widening the path to meet current design guidelines. The final report will also recommend improvements to the fence separating the path from VT 127. | 7/23             | 12/25          | \$ 17,318            |

|    | AL        | AM                                                 | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|----|-----------|----------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2  |           |                                                    |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3  | Task #    | Task - Name                                        | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 87 | 2.3.13.9  | Transportation Plan for the City of Burlington     | \$ 30,626                 |                              |                                       | PL             | \$ 300,000                                |     |                       | \$ 330,626                           |                               |                                       |                    |                    |                       |                     | \$330,626   |
| 88 | 2.3.13.10 | Essex Transportation Plan Update                   | \$ 28,844                 |                              |                                       | PL             | \$ 80,000                                 |     |                       | \$ 108,844                           |                               |                                       |                    |                    |                       |                     | \$108,844   |
| 89 | 2.3.16    | Scoping Studies (Local and Regional)               | \$ 7,595                  |                              |                                       | PL             |                                           |     |                       | \$ 7,595                             |                               |                                       |                    |                    |                       |                     | \$7,595     |
| 90 | 2.3.16.35 | Exit 14 Scoping Study                              | \$ 5,960                  |                              | \$ -                                  | PL             |                                           |     |                       | \$ 5,960                             | \$5,000                       |                                       |                    |                    |                       |                     | \$10,960    |
| 91 | 2.3.16.39 | VT 127 Shared Use Path Scoping & Feasibility Study | \$ 17,318                 |                              | \$ -                                  | PL             | \$0                                       |     |                       | \$ 17,318                            | \$65,000                      |                                       |                    |                    |                       |                     | \$82,318    |

|     | A         | B                                                                                     | C                              | D             | E             | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | H                | I              | AK                   |
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| 2   |           |                                                                                       |                                |               |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                  |                |                      |
| 3   | 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 |
| 92  | 2.3.16.41 | US2/Clay Point Road Scoping Study                                                     | Vtans & Colchester             | Jason         | Eleni, Sai    | This will be a scoping study to evaluate safety issues and develop medium and long-term concepts to improve safety at the US2/Clay Point Road intersection in Colchester.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Scoping report with recommended short-term improvements and a preferred long-term alternative.                                                                                                                                                                                                                                                                                                                                                                                                     | 7/24             | 12/25          | \$ 11,340            |
| 93  | 2.3.16.42 | Burlington Main Street Scoping Study                                                  | Burlington & South Burlington  | Eleni         | Jason, Bryan  | This study will bring together prior plans, current construction projects, and new analysis to scope a protected bicycle facility for the Main Street corridor, from Winoski Avenue to East Avenue. It will include scoping of the East Ave/Spear Street "jughandle" intersection and is supported by the City of South Burlington.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Scoping report with recommended short, medium and long-term improvement options.                                                                                                                                                                                                                                                                                                                                                                                                                   | 7/24             | 6/26           | \$ 37,029            |
| 94  | 2.3.16.43 | East Lakeshore Drive Pedestrian Infrastructure Scoping Project                        | Colchester                     | Marshall      |               | This project will scope alternatives for pedestrian facilities along East Lakeshore Drive. This project will follow the VTrans project definition manual, as the Town will be looking to obtain grant funding for this work in the future.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Scoping report with recommended pedestrian alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                            | 7/24             | 6/26           | \$ 12,253            |
| 95  | 2.3.16.44 | Scoping Study Infill Checkerberry Sidewalk                                            | Milton                         | Bryan         | Eliana        | Conduct a scoping study for the Checkerberry infill sidewalk. The infill is a 700± foot section that runs adjacent to Route 7, then along West Milton Road to Field Ridge Drive. This section will connect a 24 unit single family subdivision as well as four three unit housing buildings on Green Field Way.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7/24             | 12/25          | \$ 14,920            |
| 96  | 2.3.16.45 | South Brownell & Marshall Ave Intersection Scoping                                    | Williston                      | Marshall      | Christine     | This project will involved intersection scoping to investigate what improvements are needed to better accommodate traffic changes that have occurred since the Muddy Brook crossing improvements at the Williston/South Burlington town line has made this corridor more attractive to regional traffic.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7/24             | 12/25          | \$ 4,895             |
| 97  | 2.3.16.46 | Bolton Valley Access Road Scoping Study - pending grant                               | Williston                      | Sai           | Chris         | The overall goal or desired outcome of the project is to upgrade the Bolton Valley Access Road to ensure it is more resilient to climate change and safer for alternative modes of transportation. The first phase is to undertake an Access Road Scoping Study to evaluate cost-effective solutions to manage stormwater run-off, mitigate riverine erosion, and improve bicycle and pedestrian safety. The study will provide the necessary analysis to access further federal/state funding for engineering designs and ultimately road construction/re-construction.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7/25             | 6/26           | \$ 14,996            |
| 98  | 2.3.16.47 | Route 116/Riggs Road Intersection Scoping Study (Hinesburg)                           | Hinesburg                      | Christine     | Jason         | Assess intersection improvement options for the Route 116/Riggs Road intersection to help address existing peak-hour congestion on Route 116, and planned growth/development that will access both the east and west sides of the intersection. Given the full build out of the area with permitted and planned projects, and the existing peak hour congestion, the proposed right-in, right-out Route 116 intersection improvement is likely not a long-term solution for this location. The expected outcome of the study is a report detailing viable options, including possible constraints and rough cost estimates, for long-term intersection improvements that address the need and the funding resources available.                                                                                                                                                                                                                                                                                                                                                                                 | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7/25             | 6/26           | \$ 17,323            |
| 99  | 2.3.16.48 | Williston Road /Hotel/Mary Street Intersection Scoping (South Burlington)             | South Burlington               | Christine     | Sai           | Prepare scoping-level analysis of alternatives for improvements to the Williston Road/Hotel/Mary Street intersection(s) to meet long-term multi-modal transportation needs, enable infill development and redevelopment in line with the City Center Form Based Code, and provide recommendations for access management in the vicinity and east of the intersection to White Street. The project will include iterative designs aligned with the goals and principles of City Plan 2024, provide opportunities for community and stakeholder input throughout, and interface with existing capital plans. Deliverables will include scoped intersection(s) re-design options and preferred alternative, recommendations for amendments to the Official Map, and access management and recommended actions for improved circulation in the vicinity of the intersection to the east and west to adjacent signals.                                                                                                                                                                                              | Scoping report with a preferred alternative.                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7/25             | 6/26           | \$ 17,648            |
| 100 | 2.3.18    | Regional Travel Demand Model On-Call Assistance                                       | Regional                       | Jason         |               | On-call assistance from RSG on modeling issues and enhancements to the travel demand model.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1) Regional Model enhancements; and 2) Development of a traffic model for Shelburne Street in Burlington in preparation of a future corridor study following completion of the Champlain Parkway.                                                                                                                                                                                                                                                                                                  | ongoing          | ongoing        | \$ 6,725             |
| 101 | 2.3.18.1  | AI Assisted Travel Demand, Land Use and Carbon Emission Reduction Planning Tool (TRC) | UVM TRC                        | Jason/Melanie |               | This project will develop a new transportation and land use planning scenario analysis and forecasting tool that leverages machine learning methods and unique vehicle ownership and use data created by UVM. The tool will be able to estimate how the metrics currently tracked by the CCRPC Transportation Sustainability Tracking Tool ( <a href="https://ccrptransstats.uvm.edu/">https://ccrptransstats.uvm.edu/</a> ) change when land use, population growth, or household demographic characteristics change. The tool will enable CCRPC and its partners to estimate the transportation, energy consumption and GHG emissions from neighborhood to regional scale land use and population growth scenarios. This information will help CCRPC and its partners better understand the implications of land use policy changes, planning decisions, new development projects, and changing demographic and population growth trends within the region. In turn, this information will help guide both near term and long range transportation and land use planning decisions and climate action plans. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 7/25             | 6/26           | \$ 9,214             |
| 102 | 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 FY2025-2028 TIP; 3) Attend STIP hearing and assist; 4) Develop the Annual Listing of Projects obligating Federal Funds; 5) Review and provide feedback of the VPSP2 process and score asset driven and regional projects in collaboration with our municipalities and the TAC using the VPSP2 methodology; 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        | \$ 59,773            |
| 103 | 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        | \$ -                 |

|     | AL        | AM                                                                                    | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|-----------|---------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |           |                                                                                       |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #    | Task - Name                                                                           | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 92  | 2.3.16.41 | US2/Clay Point Road Scoping Study                                                     | \$ 11,340                 |                              | \$ -                                  | PL             | \$ -                                      |     |                       | \$ 11,340                            | \$55,000                      |                                       |                    |                    |                       |                     | \$66,340    |
| 93  | 2.3.16.42 | Burlington Main Street Scoping Study                                                  | \$ 37,029                 |                              | \$ -                                  | PL             |                                           |     |                       | \$ 37,029                            | \$150,000                     |                                       |                    |                    |                       |                     | \$187,029   |
| 94  | 2.3.16.43 | East Lakeshore Drive Pedestrian Infrastructure Scoping Project                        | \$ 12,253                 |                              | \$ -                                  | PL             | \$ -                                      |     |                       | \$ 12,253                            | \$50,000                      |                                       |                    |                    |                       |                     | \$62,253    |
| 95  | 2.3.16.44 | Scoping Study Infill Checkerberry Sidewalk                                            | \$ 14,920                 |                              | \$ -                                  | PL             | \$ -                                      |     |                       | \$ 14,920                            | \$20,000                      |                                       |                    |                    |                       |                     | \$34,920    |
| 96  | 2.3.16.45 | South Brownell & Marshall Ave Intersection Scoping                                    | \$ 4,895                  |                              | \$ -                                  | PL             | \$ -                                      |     |                       | \$ 4,895                             | \$30,000                      |                                       |                    |                    |                       |                     | \$34,895    |
| 97  | 2.3.16.46 | Bolton Valley Access Road Scoping Study - pending grant                               | \$ 14,996                 |                              | \$ -                                  | PL             | \$ 150,000                                |     |                       | \$ 164,996                           |                               |                                       |                    |                    |                       |                     | \$164,996   |
| 98  | 2.3.16.47 | Route 116/Riggs Road Intersection Scoping Study (Hinesburg)                           | \$ 17,323                 |                              | \$ -                                  | PL             | \$ 60,000                                 |     |                       | \$ 77,323                            |                               |                                       |                    |                    |                       |                     | \$77,323    |
| 99  | 2.3.16.48 | Williston Road /Hotel/Mary Street Intersection Scoping (South Burlington)             | \$ 17,648                 |                              | \$ -                                  | PL             | \$ 75,000                                 |     |                       | \$ 92,648                            |                               |                                       |                    |                    |                       |                     | \$92,648    |
| 100 | 2.3.18    | Regional Travel Demand Model On-Call Assistance                                       | \$ 6,725                  |                              | \$ 20,000                             | PL             |                                           |     |                       | \$ 26,725                            |                               |                                       |                    |                    |                       |                     | \$26,725    |
| 101 | 2.3.18.1  | AI Assisted Travel Demand, Land Use and Carbon Emission Reduction Planning Tool (TRC) | \$ 9,214                  |                              |                                       | PL             | \$109,154                                 |     |                       | \$ 118,368                           |                               |                                       |                    |                    |                       |                     | \$118,368   |
| 102 | 2.3.19    | Transportation Improvement Program (TIP)                                              | \$ 59,773                 |                              |                                       | PL             |                                           |     |                       | \$ 59,773                            |                               |                                       |                    |                    |                       |                     | \$59,773    |
| 103 | 2.3.21    | Transportation DIRECT COSTS                                                           | \$ -                      |                              |                                       | PL             |                                           |     | \$ 140,000            | \$ 140,000                           |                               |                                       |                    |                    |                       |                     | \$140,000   |

|     | A         | B                                                                                                    | C                                                   | D          | E                 | F                                                                                                                                                                                                                                                                                                                                            | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | H                | I              | AK                   |
|-----|-----------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2   |           |                                                                                                      |                                                     |            |                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 3   | 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 |
| 104 | 2.4       | Transportation Implementation                                                                        |                                                     |            |                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 105 | 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        |                      |
| 106 | 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             | 12/25          | \$ 5,024             |
| 107 | 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.                                                                               |                  | 12/25          | \$ 7,537             |
| 108 | 2.4.2.8   | Municipal Project Management Services - Jericho                                                      | Jericho                                             | Sai        |                   | CCRPC staff acts as a Municipal Project Manager (MPM) for the Browns Trace path and pedestrian bridge design and construction in Jericho (JERICHO TAP TA24(5)).                                                                                                                                                                              | 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.                                                                               |                  | 12/28          | \$ 7,537             |
| 109 | 3.0       | MITIGATION & WATER QUALITY                                                                           |                                                     |            |                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 110 | 3.1       | Hazard & Natural Resource Protection                                                                 |                                                     |            |                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 111 | 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.                                                                                          | 1/25             | 10/25          | \$ 10,857            |
| 112 | 3.1.7     | ANR Floodplain mapping and bylaws                                                                    | Regional                                            | Darren     | Taylor, Dan, Maya | 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. Assist municipalities update and adopt Flood Hazard Bylaws that meet or exceed NFIP standards; 2. Provide Quarterly and Final Reports; 3. Participate in monthly meetings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1/25             | 12/25          | \$ 13,127            |
| 113 | 3.2       | Stormwater/Non-point Source Program                                                                  |                                                     |            |                   |                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |                |                      |
| 114 | 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        | \$ 7,339             |
| 115 | 3.2.2.1   | Regional Stormwater Education Program (RSEP)/Re-think Run-off & 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        | \$ 6,327             |
| 116 | 3.2.2.5   | Water Quality - Basin Planning & Outreach                                                            | Regional                                            | Dan        | Sarah, Chris      | 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        | \$ 24,150            |
| 117 | 3.2.2.5.4 | Lake Iroquois Recreation District - Beebe Lane Grant Admin                                           | Town of Williston/Lake Iroquois Recreation District | Dan        | Chris, Sai        | Conduct grant administration for a water quality block grant on behalf of Lake Iroquois Recreation District.                                                                                                                                                                                                                                 | 1. Help LIRD complete application package via grants.gov to enable start-up of EPA grant. 2. Assist with progress and financial reporting to EPA. 3. Assist the LIRD with financial and performance reporting and other administrative tasks required as a condition of Federal grant funds provided via the EPA.                                                                                                                                                                                                                                                                                                                              | 8/24             | 12/25          | \$ 5,109             |
| 118 | 3.2.2.5.6 | Huntington River WQ Project Development                                                              | Basin 8 CWSP (CVRPC)                                | Dan        | Chris             | This is a subgrant awarded by CVRPC in its role as Winooski Basin Clean Water Service Provider. In partnership with Town, hire a consultant to conduct project development on 15 sites for phosphorus reduction potential. Sites previously identified as part of 2009 Huntington River Corridor Plan focused on fluvial erosion assessment. | 1. Overall grant management and coordination of communications between Town, CVRPC and procured firm. 2. Procurement of qualified firm to assess 15 sites for phosphorus reduction potential. 3. Reporting back to CVRPC.                                                                                                                                                                                                                                                                                                                                                                                                                      | 8/24             | 6/25           | \$ 1,277             |

|     | AL        | AM                                                                                                   | AN                        | AO                           | AP                                    | AQ                                | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|-----------|------------------------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|-----------------------------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |           |                                                                                                      |                           |                              | TRANSPORTATION PROGRAM                |                                   |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #    | Task - Name                                                                                          | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source                    | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 104 | 2.4       | Transportation Implementation                                                                        |                           |                              |                                       |                                   |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 105 | 2.4.2     | Municipal Project Management Services (Separate Grants)                                              |                           |                              |                                       |                                   |                                           |     |                       | \$ -                                 |                               |                                       |                    |                    |                       |                     |             |
| 106 | 2.4.2.5   | Municipal Project Management Services - Shelburne                                                    |                           | \$ 5,024                     |                                       | MUNI                              |                                           |     |                       | \$ -                                 |                               | \$5,024                               |                    |                    |                       | \$5,024             | \$5,024     |
| 107 | 2.4.2.6   | Municipal Project Management Services - Jericho                                                      |                           | \$ 7,537                     |                                       | MUNI                              |                                           |     |                       | \$ -                                 |                               | \$7,537                               |                    |                    |                       | \$7,537             | \$7,537     |
| 108 |           |                                                                                                      |                           | \$ 7,537                     |                                       |                                   |                                           |     |                       |                                      |                               | \$7,537                               |                    |                    |                       |                     |             |
| 109 | 3.0       | MITIGATION & WATER QUALITY                                                                           |                           |                              |                                       |                                   |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 110 | 3.1       | Hazard & Natural Resource Protection                                                                 |                           |                              |                                       |                                   |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 111 |           | 604(B) Water Quality Project                                                                         |                           | \$ 10,857                    |                                       | RRPC                              |                                           |     |                       |                                      |                               | \$11,000                              | -\$143             |                    |                       | \$10,857            | \$10,857    |
| 112 | 3.1.7     | ANR Floodplain mapping and bylaws                                                                    |                           | \$ 13,127                    |                                       | MARC                              |                                           |     |                       | \$ -                                 |                               | \$2,500                               | \$10,627           |                    |                       | \$13,127            | \$13,127    |
| 113 | 3.2       | Stormwater/Non-point Source Program                                                                  |                           |                              |                                       |                                   |                                           |     |                       | \$ -                                 |                               |                                       |                    |                    |                       |                     |             |
| 114 | 3.2.2     | Water Quality - Non-transportation                                                                   |                           | \$ 7,339                     |                                       | ACCD                              |                                           |     |                       | \$ -                                 |                               |                                       | \$7,339            |                    |                       | \$7,339             | \$7,339     |
| 115 | 3.2.2.1   | Regional Stormwater Education Program (RSEP)(Re-think Run-off & Chittenden County Stream Team (CCST) |                           | \$ 6,327                     |                                       | MUNI                              |                                           |     |                       | \$ -                                 |                               | \$6,327                               | \$0                |                    |                       | \$6,327             | \$6,327     |
| 116 | 3.2.2.5   | Water Quality - Basin Planning & Outreach                                                            |                           | \$ 24,150                    |                                       | ANR                               |                                           |     |                       | \$ -                                 |                               | \$24,150                              | \$0                |                    | \$200,000             | \$224,150           | \$224,150   |
| 117 | 3.2.2.5.4 | Lake Iroquois Recreation District - Beebe Lane Grant Admin                                           |                           | \$ 5,109                     |                                       | Lake Iroquois Recreation District |                                           |     |                       |                                      |                               | \$5,109                               | \$0                |                    |                       | \$5,109             | \$5,109     |
| 118 | 3.2.2.5.6 | Huntington River WQ Project Development                                                              |                           | \$ 1,277                     |                                       | Basin 8 CWSP (CVRPC)              |                                           |     |                       |                                      |                               | \$1,277                               | \$0                |                    | \$2,000               | \$3,277             | \$3,277     |

|     | A         | B                                                                  | C                              | D          | E             | F                                                                                                                                                                                                                                                      | G                                                                                                                                                                                                            | H                | I              | AK                   |
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| 2   |           |                                                                    |                                |            |               |                                                                                                                                                                                                                                                        |                                                                                                                                                                                                              |                  |                |                      |
| 3   | 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 |
| 119 | 3.2.2.5.7 | Range Road & South Hill Stormwater Project Development - Underhill | Basin 7 CWSP (NRPC)            | Chris      | Dan           | This is a subgrant awarded by NRPC in its role as Lamolle Basin Clean Water Service Provider. CCRPC will identify sources of stormwater to gully and the potential to address the issue considering landowner interest and P reduction to cost ratios. | 1. Batch import file or ANR Online Clean Water Project - New Project Form for any projects absent from the Watershed Project Database; 2. Project development findings submitted to DEC in format requested. | 11/24            | 12/25          | \$ 1,247             |

|     | AL        | AM                                                                 | AN                        | AO                           | AP                                    | AQ                  | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|-----------|--------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|---------------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |           |                                                                    |                           |                              | TRANSPORTATION PROGRAM                |                     |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #    | Task - Name                                                        | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source      | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 119 | 3.2.2.5.7 | Range Road & South Hill Stormwater Project Development - Underhill |                           | \$ 1,247                     |                                       | Basin 7 CWSP (NRPC) |                                           |     |                       |                                      |                               | \$1,247                               | \$0                |                    |                       | \$1,247             | \$1,247     |



|     | A        | B                                                                             | C                              | D          | E                           | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | H                | I              | AK                   |
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| 2   |          |                                                                               |                                |            |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                  |                |                      |
|     | 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   |          |                                                                               |                                |            |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                  |                |                      |
| 120 | 3.2.3    | Water Quality - Transportation (Staff)                                        | Regional                       | Chris      | Charlie, Dan, Eleni, 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/water quality issues; 2) Participation in Clean Water and MRGP activities; 3) Assist towns with road erosion inventories (REI) and prioritization for MRGP compliance; and 4) Update REIs based on work conducted by municipalities and upload data to the state's portal;                                                                                         | ongoing          | ongoing        | \$ 44,679            |
| 121 | 3.2.3.13 | Water Quality - Transportation (Consultant / MRGP Conceptual Plans)           | 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 and planning level budgets for REI sites for Chittenden County municipalities.                                                                                                                                                                                                                                                                                                                                                                         | ongoing          | ongoing        | \$ -                 |
| 122 | 3.2.3.20 | Water Quality - Transportation (Consultant /non-MRGP 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        | \$ -                 |
| 123 | 3.2.3.23 | Essex Stormwater CCTV Inspection - Phase 4                                    | Essex Town                     | Chris      |                             | The Town began assessing the condition of stormwater pipes in 2020. This is the fourth phase of this effort and it consists of hiring a consultant to use a camera to televise the pipes in identified areas and generating a condition assessment report that will be consolidated with the condition assessment reports completed in the previous phases. The findings will be used to schedule implementation of pipe repairs, lining or replacement. This will be the final phase of televising to complete the project.                                                                                                                                                                                                                                                                                                                                                   | Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the town.                                                                                                                                                                                                                                                                                                                                                     | 7/24             | 12/25          | \$ 1,826             |
| 124 | 3.2.3.24 | Essex Jct Stormwater CCTV Inspection - Phase 4                                | Essex Junction                 | Chris      |                             | This application is for Phase 4 of this effort. Phase 1 established the process including where to TV, how to summarize the data and rank the pipes conditions to plan for replacement. Phase 2 and Phase 3 continued to gather data to weave into the prioritization framework developed as part of Phase 1. Phase 4 would consist of hiring a consultant to televise the stormwater pipes in the selected areas. Phase 1-4 data would be used to develop a schedule framework for slip-lining or 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.                                                                                                                                                                                                                                                                                                                                                  | 7/25             | 6/26           | \$ 4,871             |
| 125 | 3.2.3.27 | Inspection and Inventory of Existing Stormwater System in Winooski (Phase 1C) | Winooski                       | Chris      |                             | The proposed work includes inspection, condition assessment and updating GIS layers for the City's stormwater drainage system within the roadway network. The data will be used to better manage the City's transportation capital planning program and support water quality improvement planning.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the City.                                                                                                                                                                                                                                                                                                                                                     | 2/25             | 12/25          | \$ 1,826             |
| 126 | 3.2.3.43 | Route 116, Patrick Brook Culvert Assessment                                   | Hinesburg                      | Sai        |                             | Assess the Patrick Brook culvert on VT 116 and develop replacement options, conceptual-level plans, and cost estimates for the preferred option.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Scoping report with a preferred improvement option.                                                                                                                                                                                                                                                                                                                                                                                                                     | 7/24             | 9/25           | \$ 1,884             |
| 127 | 3.2.3.44 | South Burlington Culvert Assessment                                           | South Burlington               | Chris      |                             | This project will consist of a comprehensive city-wide culvert assessment and prioritization, covering publicly owned conveyance culverts throughout all watersheds within the City of South Burlington.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Culvert Assessment Report.                                                                                                                                                                                                                                                                                                                                                                                                                                              | 7/24             | 12/25          | \$ 4,871             |
| 128 | 3.2.3.45 | Williston Stormwater Pipe CCTV Inspection Phase I & II                        | Williston                      | Chris      |                             | Williston has identified the need to assess the condition of stormwater pipes in the town. This will be a multi-year effort to inspect all of Williston's closed stormwater system. Phase I is focusing on older communities with aging stormwater infrastructure while Phase II includes pipes northeast of the Route 2 and 2A intersection in Williston, which are mostly in residential neighborhoods. The contractor and subcontractor will be hired to manage the project and data, and televise the stormwater pipes. The contractor will analyze the data to generate a report that assesses the condition of the pipes and prioritizes infrastructure upgrades, which will inform the creation of a schedule for replacing deficient pipes. The information and prioritization provided in the report will help the Town upgrade the most urgent infrastructure first. | Condition assessment and digital video in PACP protocol for the stormwater pipes in the selected areas in the town.                                                                                                                                                                                                                                                                                                                                                     | 7/25             | 6/26           | \$ 4,871             |
| 129 | 3.2.19   | Clean Water Service Provider Formula Restoration Grant                        | DEC                            | Dan        | Charlie, Forest, Chris      | CCRPC, as the designated Clean Water Service Provider (CWSP) for Basin 5 (Northern Lake Champlain Direct Drainages), in consultation with its Basin 5 Water Quality Council, will manage annual DEC Water Quality Restoration Formula Grants to fund non-regulatory phosphorus reduction projects.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1.Promote, organize and work with chairs to facilitate regular meetings of the Basin 5 Water Quality Council.<br>2. Issue regular Calls for Applications for phosphorus reduction projects.<br>3. Communicate regularly with other CWSPs and with DEC to foster effective program management.<br>4. Periodically issue RFQs for subcontractors and subgrantees.<br>5. Compile and submit regular quarterly and annual progress reports and financial reports to VT DEC. | 7/22             | ongoing        | \$ 3,772             |
| 130 | 3.2.23   | Clean Water Service Provider Year 2 Project Admin                             | DEC                            | Dan        | Charlie, Forest, Chris      | This is the 2nd DEC grant which will support efforts for CCRPC, as the designated Clean Water Service Provider (CWSP) for Basin 5 (Northern Lake Champlain Direct Drainages), to maintain administration and operation of grants/contracts to achieve phosphorus reduction targets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1. Maintain Basin 5 CWSP and Water Quality Council webpages. 2. Provide services to Basin 5 Water Quality Council which approves expenditures (i.e. subgrants and subcontracts) for Project Delivery (identification-development-design-implementation-operation-verification) using DEC grant funds. 3. Maintain grant reporting (financial and performance) and oversee all issued subgrants and subcontracts.                                                        | 8/24             | ongoing        | \$ 76,154            |
| 131 | 3.2.24   | Clean Water Service Provider Year 2 Project Implementation                    | DEC                            | Dan        | Charlie, Forest, Chris      | This is the 2nd DEC grant which will support efforts for CCRPC, as the designated Clean Water Service Provider (CWSP) for Basin 5 (Northern Lake Champlain Direct Drainages), to maintain administration and operation of grants/contracts to achieve phosphorus reduction targets.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1. Maintain Basin 5 CWSP and Water Quality Council webpages. 2. Provide services to Basin 5 Water Quality Council which approves expenditures (i.e. subgrants and subcontracts) for Project Delivery (identification-development-design-implementation-operation-verification) using DEC grant funds. 3. Maintain grant reporting (financial and performance) and oversee all issued subgrants and subcontracts.                                                        | 8/24             | ongoing        | \$ 3,772             |
| 132 | 3.3      | Drinking Water and Wastewater                                                 |                                |            |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                  |                |                      |
| 133 | 3.3.1    | Municipal Bond Bank Water Systems Analysis TA                                 | ACRPC                          | Ann        | Taylor                      | RPC will provide support to public, primarily residential water systems by mapping infrastructure, developing, and completing ranking systems, developing and testing standardized financial models, and cataloguing state revolving loan fund (SRF) asset management plans as available.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1. Small System Capacity & Resiliency Program; 2. Survey of water systems administrative needs; 3. Collection of water system boundary information; 4. Compile existing DWSRF Useful Life Worksheets; 5. Procure engineering assessment/financial model-support tools subcontractors.                                                                                                                                                                                   | 6/25             | 2/27           | \$ 37,664            |

|     | AL       | AM                                                                            | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|----------|-------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |          |                                                                               |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #   | Task - Name                                                                   | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 120 | 3.2.3    | Water Quality - Transportation (Staff)                                        | \$ 44,679                 |                              |                                       | PL             |                                           |     |                       | \$ 44,679                            |                               |                                       |                    |                    |                       |                     | \$44,679    |
| 121 | 3.2.3.13 | Water Quality - Transportation (Consultant / MRGP Conceptual Plans)           | \$ -                      |                              | \$ 20,000                             | PL             |                                           |     |                       | \$ 20,000                            | \$ -                          |                                       |                    |                    |                       |                     | \$20,000    |
| 122 | 3.2.3.20 | Water Quality - Transportation (Consultant /non-MRGP Local Projects)          | \$ -                      | \$ -                         | \$ -                                  | PL             | \$ -                                      |     |                       | \$ -                                 | \$ 20,000                     |                                       |                    |                    |                       |                     | \$20,000    |
| 123 | 3.2.3.23 | Essex Stormwater CCTV Inspection - Phase 4                                    | \$ 1,826                  | \$ -                         |                                       | PL             | \$ -                                      |     |                       | \$ 1,826                             | \$ 75,000                     |                                       |                    |                    |                       |                     | \$76,826    |
| 124 | 3.2.3.24 | Essex Jct Stormwater CCTV Inspection - Phase 4                                | \$ 4,871                  | \$ -                         |                                       | PL             | \$ 50,000                                 |     |                       | \$ 54,871                            | \$0                           |                                       |                    |                    |                       |                     | \$54,871    |
| 125 | 3.2.3.27 | Inspection and Inventory of Existing Stormwater System in Winooski (Phase 1C) | \$ 1,826                  | \$ -                         |                                       | PL             | \$ -                                      |     |                       | \$ 1,826                             | \$ 89,330                     |                                       |                    |                    |                       |                     | \$91,156    |
| 126 | 3.2.3.43 | Route 116, Patrick Brook Culvert Assessment                                   | \$ 1,884                  |                              |                                       | PL             | \$ -                                      |     |                       | \$ 1,884                             | \$ 5,000                      |                                       |                    |                    |                       |                     | \$6,884     |
| 127 | 3.2.3.44 | South Burlington Culvert Assessment                                           | \$ 4,871                  |                              |                                       | PL             | \$ -                                      |     |                       | \$ 4,871                             | \$ 68,000                     |                                       |                    |                    |                       |                     | \$72,871    |
| 128 | 3.2.3.45 | Williston Stormwater Pipe CCTV Inspection Phase I & II                        | \$ 4,871                  |                              |                                       | PL             | \$ 78,000                                 |     |                       | \$ 82,871                            |                               |                                       |                    |                    |                       |                     | \$82,871    |
| 129 | 3.2.19   | Clean Water Service Provider Formula Restoration Grant                        |                           | \$ 3,772                     |                                       | DEC            |                                           |     |                       |                                      |                               | \$ 3,772                              |                    |                    | \$0                   | \$3,772             | \$3,772     |
| 130 | 3.2.23   | Clean Water Service Provider Year 2 Project Admin                             |                           | \$ 76,154                    |                                       | DEC            |                                           |     |                       |                                      |                               | \$ 76,154                             |                    |                    | 0                     | \$ 76,154           | \$ 76,154   |
| 131 | 3.2.24   | Clean Water Service Provider Year 2 Project Implementation                    |                           | \$ 3,772                     |                                       | DEC            |                                           |     |                       |                                      |                               | \$ 3,772                              |                    |                    | 0                     | \$ 3,772            | \$ 3,772    |
| 132 | 3.3      | Drinking Water and Wastewater                                                 |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 133 | 3.3.1    | Municipal Bond Bank Water Systems Analysis TA                                 |                           | \$ 37,664                    |                                       |                |                                           |     |                       |                                      |                               | \$ 37,664                             |                    |                    |                       | \$ 37,664           | \$ 37,664   |

|     | A       | B                                                                                               | C                              | D                 | E                           | F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | H                | I              | AK                   |
|-----|---------|-------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2   |         |                                                                                                 |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 3   | 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 |
| 134 | 4.0     | RURAL INVESTMENT                                                                                |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 135 | 4.1     | Habitat Preservation                                                                            |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 136 | 4.1.1   | Urban and Community Forestry Block Grant                                                        | FPR                            | Darren            | Ann                         | Administer a statewide block grant program of \$700,000 for urban tree planting in cooperation with the Urban and Community Forestry Program.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 1. Design and Launch Urban Tree Planning Subgrant Program; 2. Subgrantee solicitation; 3. Subgrantee technical assistance; 4. Grant Administration                                                                                                                                                                                                                                                                                                                                   | 1/24             | 9/26           | \$ 19,377            |
| 137 | 5.0     | HEALTH & SAFETY                                                                                 |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 138 | 5.1     | Safety - Transportation                                                                         |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 139 | 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        | \$ 17,303            |
| 140 | 5.1.2   | Transportation Safety                                                                           | Regional                       | Sai               | Eleni                       | Enhance travel safety in the County by assisting municipalities with safety reviews on local streets. Work with VTrans and other stakeholders to determine strategies and identify regional needs based on data. Work with VTrans 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. Attend VHSA meetings and collaborate on safety initiatives in the county. Conduct safety studies for municipalities. | 1) Safety studies for member municipalities; 2) Coordination on all aspects of Road Safety Audit Reviews with VTrans and municipal staff; 3) Participation in and collaboration on events organized by the Vermont Highway Safety Alliance (VHSA); and 3) Provide assistance to VTrans to identify stakeholders to engage in safety initiatives.                                                                                                                                     | ongoing          | ongoing        | \$ 10,984            |
| 141 | 5.1.4   | Regional Safety Action Plan (2.5% funding)                                                      | Regional                       | Sai               | Eleni, Jason                | This would include the development of a regional plan to support planning, infrastructure, behavioral, and operational initiatives to prevent death and serious injury on roads and streets involving all roadway users, including pedestrians; bicyclists; public transportation, personal conveyance, and micromobility users; motorists; and commercial vehicle operators.                                                                                                                                                                                                                  | Regional Safety Action Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 7/23             | 12/25          | \$ 17,689            |
| 142 | 5.2     | Safety/Emergency Management                                                                     |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 143 | 5.2.1   | Emergency Management Planning Grant (EMPG)                                                      | VEM                            | Christine         | Dan, Taylor, Darren, Sarah  | Provide planning, technical assistance and recovery efforts to towns, and assist the state. Offer trainings and support.                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1. Technical Assistance and Education: trainings, grant writing, ERAF assistance, monthly conference calls, hazard mitigation regional support, state emergency management initiatives, maps, etc. 2. Regional Emergency Management Committee Transition. 3. Statewide Emergency Response: SEOC trainings, after action meetings, participation in state level exercises.                                                                                                            | ongoing          | ongoing        | \$ 41,961            |
| 144 | 5.2.7   | DEMHS - Response & Recovery MOU                                                                 | VEM                            | Christine         | Dan, Sarah, Darren          | This MOU ensures that RPC staff are 'on call' and available to assist the State if and when needed for natural or man made incidents or disasters. This might involve acting as a local liaison with our member municipalities, contacting them to learn the extent of any damage that might have occurred, and what help, if any, they may need in managing the situation both during the initial response phase of an incident, and also in the recovery phase afterward.                                                                                                                    | When needed, staff will contact municipal officials on several occasions to check in, and then to summarize and communicate this information and local needs to appropriate State officials.                                                                                                                                                                                                                                                                                         | as needed        |                | \$ -                 |
| 145 | 5.3.1   | HMGP - Hazard Mitigation Grant Program                                                          | VEM                            | Christine         | Dan, Darren, Ann, Taylor    | Reach out to all municipalities in our region with the Notice of Funding for DR-4720 HMGP to identify and help develop eligible sub-applications. Assist in completing sub-applications as requested, partnering with the VEM Hazard Mitigation Teams to provide supplemental assistance. Conduct training, as appropriate, to municipal staff on how to develop HMGP sub-applications.                                                                                                                                                                                                        | 1. Outreach, Education, Training; 2. Sub-application development.                                                                                                                                                                                                                                                                                                                                                                                                                    | 7/24             | 12/25          | \$ 1,585             |
| 146 | 5.4.1   | Multi-Jurisdictional Hazard Mitigation Plan Update - pending consultant, potentially staff time | VEM                            | Darren            | Christine, Dan              | Develop a multi-jurisdictional hazard mitigation plan for Chittenden County and all 19 municipalities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 1. Grant administration; 2. Procurement.                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7/25             | 12/27          | \$ 5,832             |
| 147 | 5.5.1   | Regional Transportation Resilience Planning - Phase 1 (Staff) & Phase 2 (Consultant)            | Regional                       | Christine & Chris | Charlie, Dan, Eleni, Taylor | Using available resilience tools such as the Transportation Resilience Planning Tool (TRPT) and information from existing plans such as VTrans' Resilience Improvement Plan (RIP), Hazard Mitigation Plans and others CCRPC staff will work with our municipalities to identify and prioritize vulnerable & critical transportation infrastructure in Chittenden County. Once a prioritized list has been developed by staff then consultants will be engaged to scope a number of the highest ranked facilities/segments of our regional transportation system.                               | 1) Prioritized list of vulnerable and critical transportation infrastructure; 2) Scoping reports.                                                                                                                                                                                                                                                                                                                                                                                    | 7/25             | 12/27          | \$ 47,450            |
| 148 | 5.3     | Health                                                                                          |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 149 | 6.0     | EDUCATION                                                                                       |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 150 | 7.0     | FINANCE AND GOVERNANCE                                                                          |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 151 | 7.1     | Coordinated Data & GIS Programming                                                              |                                |                   |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 152 | 7.1.1.2 | Online mapping & data                                                                           | Regional                       | 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        | \$ 48,684            |
| 153 | 7.1.1.8 | GIS Services - Essex Junction - year 2                                                          | Essex Junction                 | Melanie           |                             | The City now has in-house GIS capabilities for simple mapping tasks but requests continued GIS assistance from CCRPC for complex mapping and analysis. Some specific needs include the update of MS4 stormwater maps, analysis related to the launch of a stormwater utility, map updates, hosting of web maps, and hard copy of poster-sized maps. Other needs may come up over the course of the year.                                                                                                                                                                                       | 1. Update the zoning district map; 2. Add to or create new online maps and a stormwater specific online map; 3. Assist and support maintenance of City's ground truthing of stormwater infrastructure; 4. Assist with recommendations on getting the City set-up with in house ArcGIS services; 5. Provide support for Water Quality Superintendent after launch of stormwater utility with resident follow-up questions and be the keeper of the data; 6. Other projects as needed. | 7/25             | 6/26           | \$ 18,999            |

|     | AL      | AM                                                                                              | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|---------|-------------------------------------------------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |         |                                                                                                 |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #  | Task - Name                                                                                     | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 134 | 4.0     | RURAL INVESTMENT                                                                                |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 135 | 4.1     | Habitat Preservation                                                                            |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 136 |         | Urban and Community Forestry Block Grant                                                        |                           | \$ 19,377                    |                                       |                |                                           |     |                       |                                      |                               | \$19,377                              |                    |                    | \$160,000             | \$179,377           | \$179,377   |
| 137 | 5.0     | HEALTH & SAFETY                                                                                 |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 138 | 5.1     | Safety - Transportation                                                                         |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 139 | 5.1.1   | Traffic Alert Program                                                                           | \$ 17,303                 | \$ -                         |                                       | PL             |                                           |     |                       | \$ 17,303                            |                               |                                       |                    |                    |                       |                     | \$17,303    |
| 140 | 5.1.2   | Transportation Safety                                                                           | \$ 10,984                 | \$ -                         |                                       | PL             |                                           |     |                       | \$ 10,984                            |                               |                                       |                    |                    |                       |                     | \$10,984    |
| 141 | 5.1.4   | Regional Safety Action Plan (2.5% funding)                                                      | \$ 17,689                 | \$ -                         | \$ -                                  | PL             |                                           |     |                       | \$ 17,689                            | \$ 75,000                     |                                       |                    |                    |                       |                     | \$92,689    |
| 142 | 5.2     | Safety/Emergency Management                                                                     |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 143 | 5.2.1   | Emergency Management Planning Grant (EMPG)                                                      |                           | \$ 41,961                    |                                       | DEMHS          |                                           |     |                       | \$ -                                 |                               | \$41,961                              | \$0                |                    |                       | \$41,961            | \$41,961    |
| 144 | 5.2.7   | DEMHS - Response & Recovery MOU                                                                 |                           | \$ -                         |                                       | DEMHS          |                                           |     |                       | \$ -                                 |                               | \$0                                   | \$0                |                    |                       | \$0                 | \$0         |
| 145 | 5.3.1   | HMGP - Hazard Mitigation Grant Program                                                          |                           |                              |                                       | DEMHS          |                                           |     |                       |                                      |                               | \$1,585                               | \$0                |                    |                       | \$1,585             | \$1,585     |
| 146 | 5.4.1   | Multi-Jurisdictional Hazard Mitigation Plan Update - pending consultant, potentially staff time |                           |                              |                                       | DEMHS          |                                           |     |                       |                                      |                               | \$5,832                               | \$0                |                    | \$125,000             | \$130,832           | \$130,832   |
| 147 | 5.5.1   | Regional Transportation Resilience Planning - Phase 1 (Staff) & Phase 2 (Consultant)            | \$ 47,450                 | \$ -                         | \$ 150,000                            | PL             |                                           |     |                       | \$ 197,450                           |                               |                                       |                    |                    |                       | \$0                 | \$197,450   |
| 148 | 5.3     | Health                                                                                          |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 149 | 6.0     | EDUCATION                                                                                       |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 150 | 7.0     | FINANCE AND GOVERNANCE                                                                          |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 151 | 7.1     | Coordinated Data & GIS Programming                                                              |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 152 | 7.1.1.2 | Online mapping & data                                                                           | \$ 48,684                 | \$ -                         |                                       | PL             |                                           |     |                       | \$ 48,684                            |                               |                                       |                    |                    |                       |                     | \$48,684    |
| 153 | 7.1.1.8 | GIS Services - Essex Junction - year 2                                                          |                           | \$ 18,999                    |                                       | MUNI           |                                           |     |                       | \$ -                                 |                               | \$9,590                               | \$9,409            |                    |                       | \$18,999            | \$18,999    |

|     | A      | B                                                      | C                              | D             | E                                                  | F                                                                                                                                                                                                                                                                                                     | G                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | H                | I              | AK                   |
|-----|--------|--------------------------------------------------------|--------------------------------|---------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2   |        |                                                        |                                |               |                                                    |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |                |                      |
| 3   | 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 |
| 154 | 7.1.2  | Data Development & Maintenance & GIS Programming       | Regional                       | Melanie/Chris | Marshall, Sai, 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 latest TPI Guidance). | 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 data for inclusion in ESRI's World Topographic Basemap; 13) Review 2020 Census materials as needed; and 14) GIS services (maps, data, technical assistance) to member municipalities, state agencies, regional partners and general public as requested; and create a GIS layer with parcels zoned as industrial or commercial that could be served by rail. | ongoing          | ongoing        | \$ 364,554           |
| 155 | 7.1.3  | VT Online Bridge & Culvert Inventory Tool (VTCulverts) | Regional                       | Chris         |                                                    | Staff will continue to maintain and provide technical assistance for user's of the VOBCIT program (www.vtculverts.org).                                                                                                                                                                               | 1) Update vtculvert.org and provide annual summary of bridge & culvert inventories to VTrans as directed by TPI Guidance; 2) Provide technical support to users of the website; and 3) Provide Training to municipal staff (public works, road foremen) on using VOBCIT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ongoing          | ongoing        | \$ 4,871             |
| 156 | 7.2    | Coordinated County Performance Monitoring              |                                |               |                                                    |                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |                |                      |
| 157 | 7.2.4  | ECOS Plan Updates & Reporting                          | Regional                       | Taylor        | Melanie, Emma, Sarah, Anne Nelson, Darren, Charlie | This task will set aside CCRPC staff hours to update the ECOS Regional Plan.                                                                                                                                                                                                                          | Adopt the 2026 ECOS Regional Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4/21             | 6/25           | \$ 181,605           |

|     | AL     | AM                                                     | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|--------|--------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |        |                                                        |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task # | Task - Name                                            | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 154 | 7.1.2  | Data Development & Maintenance & GIS Programming       | \$ 364,554                | \$ -                         |                                       | PL             |                                           |     | \$ -                  | \$ 364,554                           |                               |                                       |                    |                    |                       |                     | \$364,554   |
| 155 | 7.1.3  | VT Online Bridge & Culvert Inventory Tool (VTCulverts) | \$ 4,871                  | \$ -                         | \$ 5,000                              | SPR            |                                           |     | \$ -                  | \$ 9,871                             | \$ -                          | \$0                                   |                    |                    | \$0                   |                     | \$9,871     |
| 156 | 7.2    | Coordinated County Performance Monitoring              |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 157 | 7.2.4  | ECOS Plan Updates & Reporting                          |                           | \$ 181,605                   |                                       | ACCD           |                                           |     |                       | \$ -                                 |                               |                                       | \$181,605          |                    | \$40,000              | \$221,605           | \$221,605   |

|     | A       | B                                                     | C                              | D          | E                                   | F                                                                                                                                                                                                                         | G                                                                                                                                                                                                                                                                                    | H                | I              | AK                   |
|-----|---------|-------------------------------------------------------|--------------------------------|------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2   |         |                                                       |                                |            |                                     |                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 3   | 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 |
| 158 | 7.2.5   | ECOS MTP Plan Update & Reporting - Transportation     | Regional                       | Eleni      | Jason, Marshall, Christine, Melanie | 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).                      | The MTP was adopted in May 2023. Staff will be working to update the MTP as the ECOS Regional Plan is being developed.                                                                                                                                                               | 4/21             | 6/25           | \$ 11,726            |
| 159 | 7.3     | Education & Outreach                                  |                                |            |                                     |                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                      |                  |                |                      |
| 160 | 7.3.1   | Municipal Training: Non-Transportation                | Regional                       | Darren     | Taylor, Sarah, Kate, Maya           | Provide municipal trainings on potential topics as described in FY26 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        | \$ 10,520            |
| 161 | 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        | \$ 2,435             |
| 162 | 7.3.3.1 | Community Outreach & Partnerships: Non-Transportation | Regional                       | Charlie    | Taylor, Emma, Melanie, Anne Nelson  | 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        | \$ 120,073           |

|     | AL      | AM                                                    | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS  | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX          |
|-----|---------|-------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|-------------|
| 2   |         |                                                       |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |     |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL |
| 3   | Task #  | Task - Name                                           | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL |
| 158 | 7.2.5   | ECOS MTP Plan Update & Reporting - Transportation     | \$ 11,726                 | \$ -                         |                                       | PL             |                                           |     |                       | \$ 11,726                            |                               |                                       |                    |                    |                       |                     | \$11,726    |
| 159 | 7.3     | Education & Outreach                                  |                           |                              |                                       |                |                                           |     |                       |                                      |                               |                                       |                    |                    |                       |                     |             |
| 160 | 7.3.1   | Municipal Training: Non-Transportation                |                           | \$ 10,520                    |                                       | ACCD           |                                           |     |                       | \$ -                                 |                               |                                       | \$10,520           |                    |                       | \$10,520            | \$10,520    |
| 161 | 7.3.2   | Municipal Training: Transportation                    | \$ 2,435                  | \$ -                         |                                       | PL             |                                           |     |                       | \$ 2,435                             |                               |                                       |                    |                    |                       |                     | \$2,435     |
| 162 | 7.3.3.1 | Community Outreach & Partnerships: Non-Transportation |                           | \$ 120,073                   |                                       | ACCD           |                                           |     |                       | \$ -                                 |                               |                                       | \$120,073          |                    | \$8,000               | \$128,073           | \$128,073   |



|     | A       | B                                                        | C                              | D           | E                           | F                                                                                                                                                                                                                                                                                                                                                                                                                                                               | G                                                                                                                                                                                                                                                                                                                                                   | H                | I              | AK                   |
|-----|---------|----------------------------------------------------------|--------------------------------|-------------|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------------|
| 2   |         |                                                          |                                |             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                     |                  |                |                      |
| 3   | 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 |
| 163 | 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        | \$ 184,922           |
| 164 | 7.4     | Regional or Shared Services                              |                                |             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                     |                  |                |                      |
| 165 | 7.4.1   | Regional or Shared Services                              | Regional                       | Charlie     | Emma, Taylor                | 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        | \$ 10,029            |
| 166 | 7.4.3   | Municipal ZA Services                                    | Underhill and TBD              | TBD         | Taylor                      | Hire a zoning administrator to be shared between Underhill and another town.                                                                                                                                                                                                                                                                                                                                                                                    | Zoning administration services                                                                                                                                                                                                                                                                                                                      | 7/25             | 6/26           | \$ 71,510            |
| 167 | 8.0     | Title VI & Engagement Programming and Planning           |                                |             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                     |                  |                |                      |
| 168 | 8.1     | Title VI & Engagement Programming and Planning           |                                |             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                     |                  |                |                      |
| 169 | 8.1.1   | Title VI, Public Participation Plan, and Engagement Work | Regional                       | Anne Nelson | Emma, Bryan, Charlie, Sarah | 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 transportation programs and projects. Engage with partner organizations to build capacity and develop civic infrastructure to promote robust engagement with all communities for transportation-related projects. | 1) Reporting and implementation of Title VI program outreach. 2) Implementation of PPP. 3) Hire special interest constituencies as needed for engagement on specific programs or projects. 4) Update Public Participation Plan. 5) Conduct training of board and staff as appropriate. 6) Support the Community Engagement Advisory Committee.      | ongoing          | ongoing        | \$ 222,663           |
| 170 | 8.1.5   | Engagement and Planning - Non-Transportation             | Regional                       | Anne Nelson | Emma, Charlie, Taylor       | 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           | \$ 25,641            |
| 171 |         |                                                          |                                |             |                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                     |                  |                | \$ 3,730,291         |

|     | AL             | AM                                                       | AN                        | AO                           | AP                                    | AQ             | AR                                        | AS        | AT                    | BK                                   | BL                            | BR                                    | BS                 | BT                 | BV                    | BW                  | BX           |
|-----|----------------|----------------------------------------------------------|---------------------------|------------------------------|---------------------------------------|----------------|-------------------------------------------|-----------|-----------------------|--------------------------------------|-------------------------------|---------------------------------------|--------------------|--------------------|-----------------------|---------------------|--------------|
| 2   |                |                                                          |                           |                              | TRANSPORTATION PROGRAM                |                |                                           |           |                       |                                      |                               | PLANNING PROGRAM                      |                    |                    |                       |                     | GRAND TOTAL  |
| 3   | Task #         | Task - Name                                              | Trans. Related staff cost | Planning Related staff costs | Trans. Consultants Regionally Matched | Funding Source | Consultant Costs Match with Local Funding | GMT       | Trans. Direct Expense | TOTAL NEW Transportation BUDGET FY26 | Total Carry Forward from FY25 | Fed/State/Muni Contract - Staff Costs | ACCD - Staff Costs | Muni - Staff Costs | Planning Direct Costs | Total Planning FY25 | GRAND TOTAL  |
| 163 | 7.3.3.2        | Community Outreach & Partnerships: Transportation        | \$ 184,922                | \$ -                         |                                       | PL             |                                           |           |                       | \$ 184,922                           |                               |                                       |                    |                    |                       |                     | \$184,922    |
| 164 | 7.4            | Regional or Shared Services                              |                           |                              |                                       |                |                                           |           |                       |                                      |                               |                                       |                    |                    |                       |                     |              |
| 165 | 7.4.1          | Regional or Shared Services                              |                           | \$ 10,029                    |                                       | ACCD           |                                           |           |                       | \$ -                                 |                               |                                       | \$10,029           | \$0                | \$0                   | \$10,029            | \$10,029     |
| 166 |                | Municipal ZA Services                                    |                           | \$ 71,510                    |                                       | MUNI           |                                           |           |                       |                                      |                               | \$ 73,655                             |                    |                    | \$0                   | \$73,655            | \$73,655     |
| 167 | 8.0            | Title VI & Engagement Programming and Planning           |                           |                              |                                       |                |                                           |           |                       |                                      |                               |                                       |                    |                    |                       |                     |              |
| 168 | 8.1            | Title VI & Engagement Programming and Planning           |                           |                              |                                       |                |                                           |           |                       |                                      |                               |                                       |                    |                    |                       |                     |              |
| 169 | 8.1.1          | Title VI, Public Participation Plan, and Engagement Work | \$ 222,663                | \$ -                         | \$ -                                  | PL             |                                           |           |                       | \$ 222,663                           | \$ -                          |                                       |                    |                    |                       |                     | \$222,663    |
| 170 | 8.1.5          | Engagement and Planning - Non-Transportation             |                           | \$ 25,641                    |                                       | ACCD           |                                           |           |                       | \$ -                                 | \$ -                          |                                       | \$25,641           |                    |                       | \$25,641            | \$25,641     |
| 171 | TOTAL DOLLARS: |                                                          | \$ 2,254,959              | \$1,467,915                  | \$ 250,000                            |                | \$ 1,646,147                              | \$645,000 | \$ 140,000            | \$ 4,936,106                         | \$ 1,356,270                  | \$ 605,576                            | \$ 871,901         | \$ -               | \$ 2,225,908          | \$ 3,686,443        | \$ 9,594,772 |