Unified Planning Work Program

FY 2016

November 1, 2015 to October 31, 2016

Adopted April 15, 2015

CAMPO
Capital Area Metropolitan Planning Organization

The preparation of this report was financed in part by the U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration in cooperation with the Missouri Department of Transportation. The opinions, findings, and conclusions expressed in this report are not necessarily those of the Federal Highway Administration, Federal Transit Administration, or the Missouri Department of Transportation.

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Administration of the Capital Area MPO is provided by the City of Jefferson
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CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION

RESOLUTION 2015-05

A RESOLUTION ADOPTING THE FISCAL YEAR 2016 UNIFIED PLANNING WORK PROGRAM FOR THE JEFFERSON CITY URBANIZED AREA

WHEREAS, the Board of Directors of the Capital Area Metropolitan Planning Organization (CAMPO) is the Executive Body of the metropolitan planning organization designated by the Governor of the State of Missouri for the Jefferson City Urbanized Area, and responsible for carrying out the provisions of Section 134 Title 23 U.S. Code and Section 5303 Title 49 U.S. Code; and

WHEREAS, the federal regulations for Metropolitan Transportation Planning and Programming, as specified in 23 CFR Part 450.314, requires that CAMPO develop a Unified Planning Work Program as part of the continuing, cooperative, and comprehensive transportation planning process; and

WHEREAS, the Unified Planning Work Program has been developed with recommended activities included in the Fiscal Year 2016 Unified Work Program; and

WHEREAS, these projects have been submitted for review to the CAMPO Technical Committee and the Board of Directors; and

WHEREAS, the Technical Committee endorsed the Fiscal Year 2016 UPWP and recommended approval and adoption by the Executive Committee.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Capital Area Metropolitan Planning Organization hereby approves and adopts the Fiscal Year 2016 Unified Planning Work Program.

Adopted this 15th day of April, 2015.

Jeff Hoelscher, Chairman

Attest: Anne Stratman

Anne Stratman, Administrative Assistant

Capital Area Metropolitan Planning Organization

Room 120, 320 E. McCarty St., Jefferson City, MO 65101 Phone: 573.634.6410 Fax: 573.634.6457

CERTIFICATION OF RESTRICTIONS ON LOBBYING

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, ``Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than $10,000 and not more than $100,000 for each such failure.

Executed this date 4/15/15

Jeff Hoelscher, Chairman
Capital Area Metropolitan Planning Organization

METROPOLITAN TRANSPORTATION PLANNNG PROCESS CERTIFICATION

In accordance with 23 CFR 450.334, the Capital Area Metropolitan Planning Organization, which is the Metropolitan Planning Organization for the Jefferson City, Missouri Urbanized Area and the Missouri Department of Transportation hereby certify that the transportation planning process is addressing major issues in the metropolitan planning area and is being conducted in accordance with all applicable requirements of:

1. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;
2. In nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93; (Not Applicable)
3. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
4. 49 U.S.C. 5332, prohibiting discrimination on the bases of race, color, creed, national origin, sex, or age in employment or business opportunity;
5. Section 1101(b) of MAP-21 and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
6. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
7. The provisions of the Americans with Disabilities Act of 1990(42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial-aid assistance;
9. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

I further certify that I am aware of what this certification represents and have been briefed accordingly.

Jeff Hoelscher, Chairman
Capital Area Metropolitan Organization

4/15/15
Date

David Silvester
Missouri Department of Transportation

4/15/15
Date

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Michael Latuszek, AICP, Federal Highway Administration: Missouri Division

CAMPO Staff

Janice McMillan, AICP – Director, Planning & Protective Services
Sonny Sanders, AICP, GISP, PTP – Senior Transportation Planner
Alex Rotenberry - Transportation Planner
Anne Stratman – Administrative Assistant

Introduction

The Fiscal Year 2016 Unified Planning Work Program (UPWP) has been prepared to define the tasks and anticipate funding requirements as part for the work program for the Capital Area Metropolitan Planning Organization (CAMPO). This document serves to define activities for all public officials and agencies that contribute resources to the transportation planning process. The Unified Planning Work Program (UPWP) covers one fiscal year, a period from November 1 to October 31 of each year, and outlines the program of transportation planning activities to be funded through the Consolidated Planning Grant and local funds. It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies and governments and serves as the basis for funding agreements with the Missouri Department of Transportation (MoDOT).

CAMPO is the official Federal and State recognized Metropolitan Planning Organization (MPO) of the Jefferson City urbanized area and the surrounding planning area. The CAMPO planning area includes a southern portion of Callaway County, northeastern portion of Cole County, cities of Holts Summit, Jefferson City, Lake Mykee, St. Martins, Taos, and Wardsville. CAMPO is responsible for transportation planning and transportation projects in a continuing, cooperative and comprehensive manner. All work, unless otherwise identified, is performed by CAMPO Staff.

CAMPO is comprised of a Board of Directors composed of elected and appointed officials from Holts Summit, St. Martins, Jefferson City, Callaway County, Cole County, selected state agencies, and Federal transportation representatives serving as ex-officio members; and a Technical Committee that consists of representatives from member agencies' professional staffs and acts in an advisory capacity. A memorandum of understanding between members identifies the City of Jefferson as the administrator of CAMPO, and as such, provides staffing for CAMPO. For FY2016, the City of Jefferson will provide staff consisting of two full time transportation planners. The City also provides part time support from the Director of Planning and Protective Services and an Administrative Assistant.

Challenges and Priorities

The biggest challenge facing state and local transportation agencies responsible for the surface transportation system and public transit systems is finding sufficient and reliable sources of funding operations, maintaining existing systems, and implementing projects of new capacity. More fuel efficient cars and fewer vehicle miles travelled, combined with the federal fuel tax not being raised since 1997, has caused the Federal Highway Trust Fund to become insolvent and require support from general revenue fund infusions to cover shortfalls. Similar challenges are occurring at the state level. Missouri has the 45th lowest state gas tax, at $0.173 per gallon[1] in the nation and was last raised in 1996.

Another challenge in our area is the ability to provide transportation alternatives to private vehicle ownership. Many low income or disabled citizens aren't able to drive private vehicles and rely on public transportation, walking or biking as their primary mode of transportation.

[1] American Petroleum Institute, State Motor Fuel Taxes, April, 2015.
http://www.api.org/~/media/files/statistics/statemotorfuel-onepagers-apr-2015.pdf

Priorities for the next fiscal year, CAMPO will help address these challenges and incorporate the intent of the transportation planning factors. Our priorities and areas of emphasis for FY 2016 include:

- Continue development of region-wide pedestrian and bicycle plan.
- Increase and improve transit planning support to local transit providers.
- Developing MAP-21 performance measures and targets.
- Metropolitan Transportation Plan update activities including continuing public participation – visioning, goals, and objectives; and travel demand model update activities.

Transportation Planning Factors

The Moving Ahead for Progress in the 21st Century Act (MAP-21), passed in 2012, identify eight (8) planning factors required for consideration in any MPO planning activities, including in the development of the UPWP, Metropolitan Transportation Plan, and Transportation Improvement Program (TIP):

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility options available to people and freight;
5. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation; and
8. Emphasize the preservation of the existing transportation system.

Financial Support for CAMPO

Designation as an MPO allows CAMPO to be the recipient of metropolitan planning funds from the Federal Highway Administration and the Federal Transit Administration of the US Department of Transportation through the Missouri Department of Transportation.

Financial support to CAMPO consists of 80% federal funding through the Consolidated Planning Grant (consisting of FHWA Planning (PL) funds in the amount of $103,759.96 and FTA 5303 funds in the amount of $21,252.04), federal Surface Transportation Program (STP) funds in the amount of $157,200, and 20% in local funding provided by the City of Jefferson and Cole County. Total federal funding is a $282,212 and total local funding is $70,553. The CAMPO total budget for FY 2016 is $352,765.

Appendix B provides more details on the CPG Balance, Work Elements Funding Summary, the Local Match, and Budget.

Tasks Carried Over from FY 2015

The development of the regional pedestrian and bicycle plan was to occur over a two year period, FY 2014 and FY 2105. Planning activities did not commence in FY 2014 as planned but did so in FY 2015. Therefore, activities originally planned for FY 2015 have been carried over from FY 2015 into FY 2016.

Public Participation

Federal law requires CAMPO to develop a public involvement program to involve the community early and continuously in the transportation planning process. A proactive public program which provides information, timely public notice, and public access to key decisions is included in the Public Participation Plan. During the development of the 2017 UPWP, the UPWP is scheduled to be discussed at monthly Board of Directors and Technical Committee meetings from January to May, when a public comment period concludes. Draft copies of the UPWP as part of the meeting agendas and meeting minutes regarding UPWP development are available to view on the website.

UPWP Development

This UPWP was developed following the guidelines found Chapter II Metropolitan Transportation Planning, Appendix A, and Appendix B of FTA C 8100.1C, 9/1/2008. CAMPO staff reviewed previous years' time required for activities to determine time allocations for this UPWP. CAMPO is administered by the City of Jefferson Planning and Protective Services Department. Because of this fact, CAMPO accommodates the city's budgeting process/schedule and execution of the CPG and must begin the development of the UPWP 10 months prior to the fiscal year for which the UPWP covers and present a draft to the Board of Directors 6 months prior to the beginning of the fiscal year. This early start presents difficulties in assuming future tasks which may surface after adoption of the UPWP and in documenting activities occurring in the previous year. The UPWP can be modified two ways; through a modification in the 'scope of work' which allows for changes in tasks to be performed, or through an amendment process, which also allows for a change in tasks, but with changes in the total amount of reimbursement agreed upon between the Missouri Highway and Transportation Commission and CAMPO.

Work Element 1 - Program Support & Administration

Purpose
The Program Support & Administration task covers the activities necessary to carry out the daily activities of CAMPO and support the transportation planning process. These include meeting preparation, UPWP development, public outreach activities, reporting, and professional development activities.

Accomplishments during Previous Work Program Period
Board of Directors and Technical Committee monthly meetings were held, with a few cancelations in FY 2015. The UPWP, quarterly progress reports, Annual Listing of Obligated Projects, and other required reporting documents were produced in a timely manner. Staff participated in various professional development activities, including MoDOT sponsored events, webinars, and other training opportunities. A discrepancy regarding the emergency meeting process was identified, corrected, reviewed by legal counsel, and approved via the approved process for updates to the Public Participation Plan. The CAMPO website was updated with new web hosting software which enhanced the site for the public.

Objectives / Activities

- Manage CAMPO activities in order to comply with Federal and State administrative requirements and guidance. Support the operations of the Board of Directors and Technical Committee, communicate and coordinate with Federal and State agencies on MPO activities, and support day to day operations.
- Develop the annual budget and Unified Planning Work Program along with the preparation and submittal of UPWP quarterly progress reports, billings, and invoices. Modify UPWP as needed and approval from the necessary authority.
- Conduct public participation such as public meetings, hearings and workshops, as needed and in accordance with the Public Participation Plan. Provide access to CAMPO activities through maintenance and updating of the CAMPO website
- Fulfill reporting requirements regarding Title VI and the Limited English Proficiency (LEP), Disadvantage Business Enterprise (DBE), project obligation, and other topics as required.
- Professional Development activities, including attendance at relevant training sessions, educational seminars, meetings, and conferences.

Products for FY 2016

- Board of Directors and Technical Committee meetings (monthly).
- Meeting agendas, minutes, presentations, reports, and other support material (monthly).
- FY 2017 UPWP (July 2016).
- End of year report, quarterly progress reports, billings, and invoices (December of 2015, and March, June, and September of 2016).
- Annual List of Obligated Projects from the previous fiscal year (January 2016).
- DBE Commitments Semi-Annual reports (April and October, 2016).
- Title VI Reports as required to FTA (April, 2016).
- Participation in professional development activities (as needed).

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds $11,653 (20%), Federal CPG Funds $46,612 (80%).

Planning Factors Addressed

- 1 – 8, indirectly.

Work Element 2 - General Development and Comprehensive Planning

Purpose

Not all of the CAMPO member organizations have planning staff or current comprehensive planning documents in place. In order to facilitate transportation planning by incorporating the vision and goals for the member organizations and the public, CAMPO will provide assistance in the development of local comprehensive planning documents, as practical. This task may include the development and maintenance of related spatial and non-spatial data collection and analysis; examples include land use, housing, human services, environmental/natural resources, recreation/open space, and public facilities.

Accomplishments during Previous Work Program Period

Provided technical assistance in various grant application processes for transportation projects with in the CAMPO area. CAMPO staff also provided pro bono publico services such as: participation in the development of local comprehensive plans of member organizations, provided GIS analysis/data (elevations, demographic, street ROW, etc.) to support development, and grant application activities.

Objectives / Activities

- Provide technical planning assistance to CAMPO members in the development of comprehensive and other planning documents, including GIS support.
- Assist jurisdictions in the acquisition and use of GIS and other data for use in plans, transportation grant applications, measuring performance, and forecasting provided by the US Census, MoDOT and others.

Products for FY 2016

- Various inputs for comprehensive planning documents - ongoing for multiple years.

Responsible Parties

- CAMPO staff supports local jurisdictions in the development of their plans, but the local jurisdictions have ultimate responsibility for the development and publishing of their planning documents.

Funding Sources

- Local Match Funds $16,300 (20%), Federal Funds $65,200 (80%, CPG funds $8,000 and STP Funds $57,200).

Planning Factors Addressed

- 1, 5, and 7.

Work Element 3 - Long Range Transportation Planning

Purpose
This work item is intended to provide for long range transportation planning activities, studies, and plans supporting the transportation planning process out to a minimum of 20 years, for the CAMPO metropolitan planning area, and may include both system level planning activities and project level activities.

Accomplishments during Previous Work Program Period
Conducted public participation activities involving key stakeholder, business community, advocacy groups, environmental organization, and the public in long range transportation planning activities to achieve the community's long-term transportation goals and vision for the Metropolitan Transportation Plan.

Objectives / Activities

- Keep the MTP current by maintaining and amending components of the plan such as major land use changes, major road changes, process improvements, funding, or new regulations and legislation; and any projects that are amended into the TIP that are not already listed in the MTP.
- Involve key stakeholder, business community, advocacy groups, environmental organization, and the public in long range transportation planning activities to achieve the community's long-term transportation goals and vision.
- Set MPO performance targets in relation to performance measures for the MTP and TIP.
- Update Travel Demand Model and conduct a transportation study to identify areas with a low level of service and provide recommended improvements to these areas. (2 year effort)

Products for FY 2016

- Vision, goals and perhaps strategies derived from a regional stakeholder and public involvement exercise (October 2016).
- Amendments to the MTP (as necessary).
- Develop MTP and TIP performance measures and targets.

Responsible Parties

- CAMPO staff.
- Travel Demand Model and Study Consultant

Funding Sources

- Local Match Funds $5,750 (20%), Federal CPG Funds $23,000 (80%) (staff)
- Local Match Funds $15,625 (20%), Federal STP Funds $62,500 (80%) (consultant)

Planning Factors Addressed

- 1-8.

Work Element 4 - Short Range Transportation Planning & Programming

Purpose
To identify and address immediate or short term transportation needs which may include non-motorized planning activities, freight planning, bicycle/pedestrian planning transportation, safety planning, transportation security planning, or wayfinding activities.

Accomplishments during Previous Work Program Period
Participated in activities, meetings and conferences including: ranking and selection of Transportation Alternatives and Transportation Engineering Assistance Program grant awardees; and Missouri Coalition for Roadway Safety – Central Region. Completed the CAMPO Wayfinding Plan and began work on the regional Bike and Pedestrian Plan.

Objectives / Activities

- Provide support for short range transportation planning by CAMPO and its members.
- Participate in regional activities regarding freight, safety, security, bicycle/pedestrian, non-motorized, and other related planning activities.
- Maintain the current Transportation Improvement Program through the Amendment and Administrative Modifications process that meets MAP-21 requirements, maintain fiscal constrain, and support changing sponsor priorities and project scope.
- Develop the new Program Year 2017 – 2021 Transportation Improvement Program.

Products for FY 2016

- Regional Bike and Pedestrian Plan (July 2016).
- Transportation Improvement Program amendments and administrative modifications (as necessary).
- Program Year 2017 – 2021 Transportation Improvement Program (June 2016).

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds $7,500 (20%), Federal CPG Funds $30,000 (80%) (CAMPO Staff).

Planning Factors Addressed

- 2, 3, 4, 6, 7, and 8.

Work Element 5 - Public Transportation Planning

Purpose
To assists public transportation and transit providers in fulfilling State, Local, and Federal requirements for coordination and cooperative transportation planning through assistance with plan development, technical assistance, mapping, data, and GIS functions.

Accomplishments during Previous Work Program Period
Provided assistance with the JEFFTRAN Title VI plan and updated the JEFFTRAN Route and Schedule Guide. CAMPO also actively participated in the creation of the Mid-Missouri Transportation Coordinating Council (MMTCC) in order to support the goals from the CAMPO Coordinated Public Transportation Human Services Transportation Plan. The overarching goal of the MMTCC is to support mobility management of transportation services to the public. CAMPO staff assisted the MMTCC with a grant application for funding for a mobility manager.

Objectives / Activities

- Continue to assist JEFFTRAN with the Route and Schedule Guide, individual route maps and other tools to serve JEFFTRAN patrons.
- Provide JEFFTRAN mapping, demographic, GIS, planning and other technical assistance in support of reporting requirements and evaluating possible changes in types of transit services offered.
- Develop a system-wide assessment of JEFFTRAN focusing on service goals and performance measures - perform ridership forecasting, identify transit service goals, perform existing service evaluation, develop a revised service plan and identify service needs. (2 year effort)
- Participate in Mid-Missouri Transportation Coordination Council (MMTCC) activities.

Products for FY 2016

- Update Route and Schedule Guide (as necessary).
- Maps, demographics, and GIS analytics (as necessary).
- Improved service to patrons of JEFFTRAN.

Responsible Parties

- CAMPO staff.

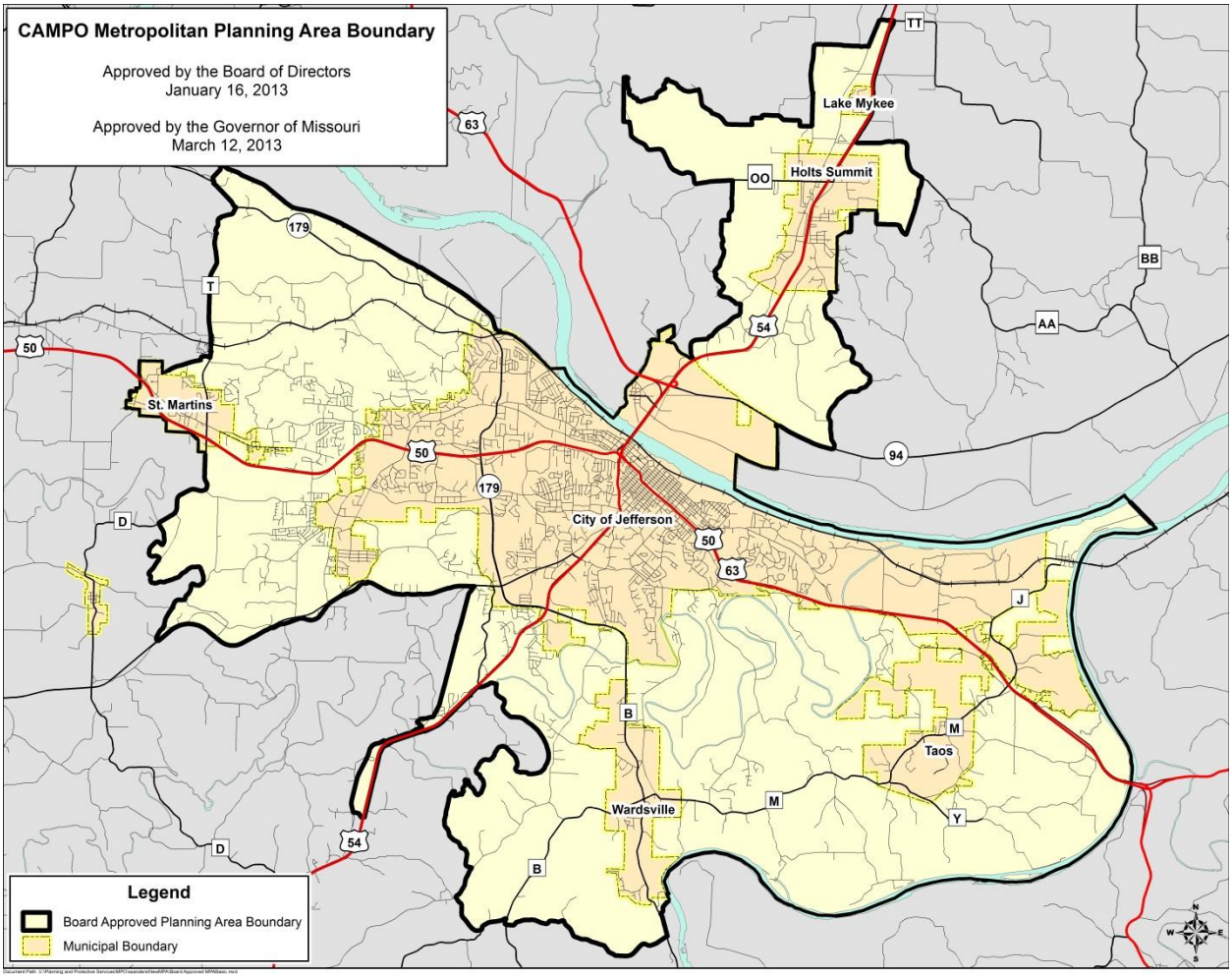
Funding Sources

- Local Match Funds $4,350 (20%), Federal CPG Funds $17,400 (80%).
- Local Match Funds $9,375 (20%), Federal STP Funds $37,500 (80%) (consultant)

Planning Factors Addressed

- 2, 3, 4, 6, 7, and 8.

Appendix A – MPO Boundary Map



Appendix B – Financial Summary

Consolidated Planning Grant (FHWA/FTA Funds) Balance Summary

Federal Planning Funds		
Carry-Over Years Balance: October 31, 2014	$69,478	
FY 2015 Allocation	$148,200	
FY 2015 Total Balance CPG Funds Available		**$217,678**
FY 2015 Programmed	$141,627	
Estimated Carry-Over Years Balance: October 31, 2015		**$76,051**
Estimated FY 2016 Allocation	$148,200	
Estimated FY 2016 Total Balance CPG Funds Available		**$224,251**
Programmed FY 2016 Funds	$125,012	
Estimated Carry-Over Years Balance: October 31, 2016		**$99,239**

Work Element Funding Summary - Consolidated Planning Grant and Local Funds

Work Element	Federal	Local	Federal CPG Funds	Federal STP Funds	Local Match	Total	Percent of Work Program
1 - Program Support & Administration	80%	20%	$46,612	$0	$11,653	$58,265	16.5%
2 - General Development and Comprehensive Planning	80%	20%	$8,000	$57,200	$16,300	$81,500	23.1%
3 - Long Range Transportation Planning							
CAMPO Staff	80%	20%	$23,000	$0	$5,750	$28,750	8.1%
Contractual Professional Service	80%	20%	$0	$62,500	$15,625	$78,125	22.1%
4 - Short Range Transportation Planning & Programming	80%	20%	$30,000	$0	$7,500	$37,500	10.6%
5 - Public Transportation Planning							
CAMPO Staff	80%	20%	$17,400	$0	$4,350	$21,750	6.2%
Contractual Professional Service	80%	20%	$0	$37,500	$9,375	$46,875	13.3%
Total			**$125,012**	**$157,200**	**$70,553**	**$352,765**	**100%**

2016 Local Match by Jurisdiction

	Planning Funds Local Match		Surface Transportation Funds Local Match		Total Local Match
City of Jefferson Share	75.0%	$23,440	84.1%	$33,050	$56,490
Cole County Share	25.0%	$7,813	15.9%	$6,250	$14,063
2016 UPWP Local Match		$31,253		$39,300	$70,553

Note: Cole County is not providing a match to STP fund on Work Element 2 – General Development and Comprehensive Planning.

Proposed FY 2016 MPO Budget				
	Federal - CPG	**Federal - STP**	**Local**	**Total**
Labor				
Salaries	$87,963	$44,000	$32,991	$164,954
Benefits	$26,389	$13,200	$9,897	$49,486
Labor Subtotal	$114,352	$57,200	$42,888	$214,440
Direct Costs				
Materials & Supplies				
Advertising	$2,000	$0	$500	$2,500
Postage	$320	$0	$80	$400
Printing	$500	$0	$125	$625
Copies	$40	$0	$10	$50
Office Supplies	$800	$0	$200	$1,000
Food	$160	$0	$40	$200
Operational Supplies	$640	$0	$160	$800
Subtotal	$4,460	$0	$1,115	$5,575
Other Contracted Services				
Dues & Publications	$800	$0	$200	$1,000
Training/Education/Meetings/Conference	$5,000	$0	$1,250	$6,250
Professional Services		$100,000	$25,000	$125,000
Subtotal	$5,800	$100,000	$26,450	$132,250
Utilities*				
Telephone	$0	$0	$0	$0
Subtotal	$0	$0	$0	$0
Equipment Repair and Maintenance				
Vehicle Wash	$0	$0	$0	$0
Maintenance Agreement	$400	$0	$100	$500
Subtotal	$400	$0	$100	$500
Capital Purchases*				
Equipment/software	$0	$0	$0	$0
Subtotal	$0	$0	$0	$0
Direct Costs Total	$10,660	$100,000	$27,665	$138,325
Total Labor and Direct Costs	$125,012	$157,200	$70,553	$352,765

*Note: The City of Jefferson covers all the Utility and Capital Purchases expenses.