



Jacksonville Urban Area
Metropolitan Planning Organization

Jacksonville MPO
815 New Bridge Street
Post Office Box 128
Jacksonville, NC 28541-0128

MEMORANDUM

TO: Technical Coordinating Committee Members

FROM: Chris Lukasina, JUMPO Administrator

DATE: August 27, 2009

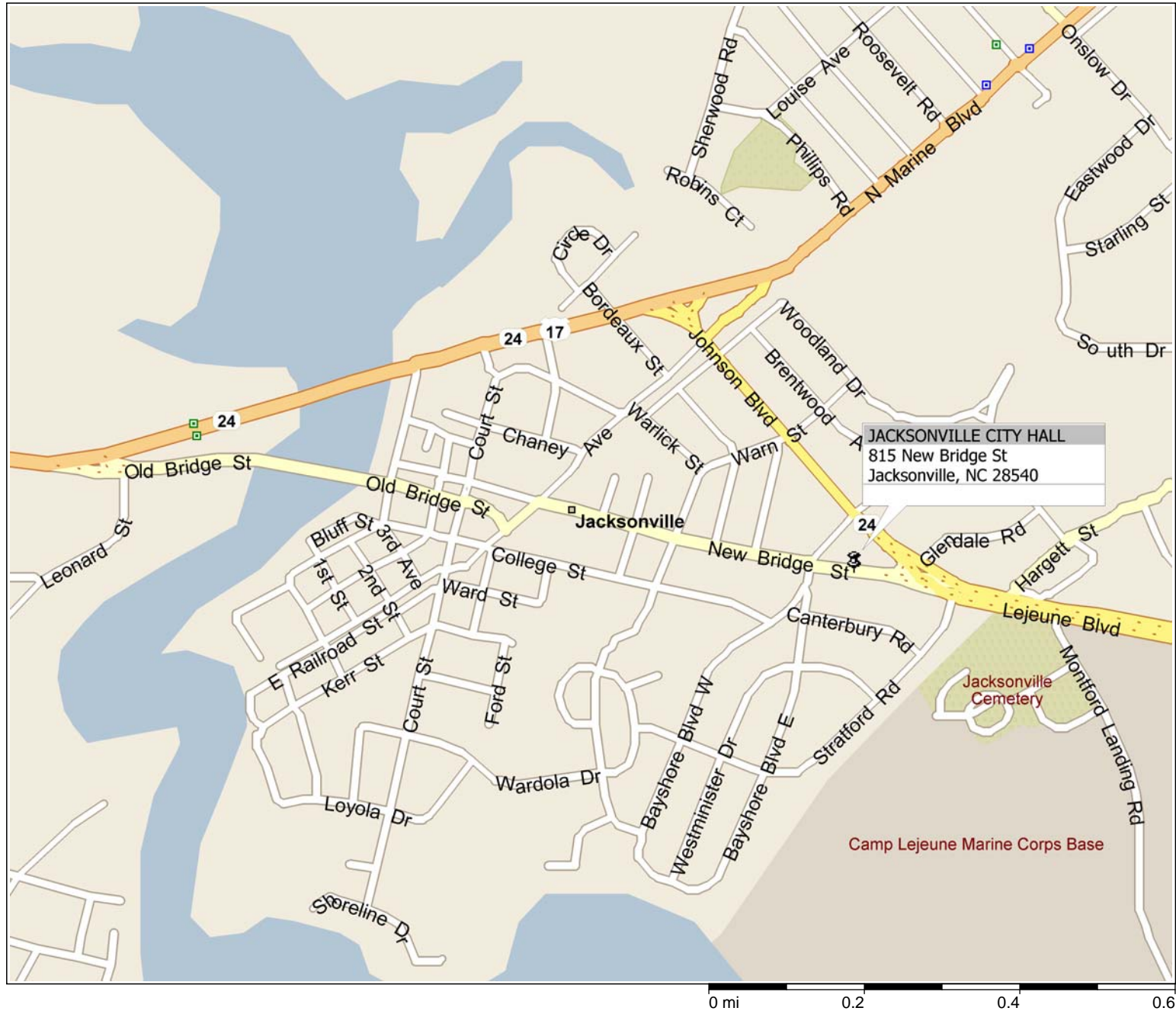
RE: **TCC Meeting – September 3, 2009**

A TCC meeting will be conducted at 3:00 p.m. on Thursday, Sept. 3, 2009, in Meeting Rooms A & B at Jacksonville City Hall. The purpose of this meeting is to consider regional transportation priorities, potential project modifications and other transportation related items.

The full Agenda packet for this meeting is attached. Please notify me immediately if you have any items that you would like included on this agenda for discussion.

Your attendance or that of your alternate at this meeting is very important. If you have any questions regarding this meeting, please contact me at (910) 938-5292.

Jacksonville, North Carolina, United States





Jacksonville Urban Area Metropolitan Planning Organization



AGENDA TECHNICAL COORDINATING COMMITTEE (TCC) JACKSONVILLE URBAN AREA MPO (JUMPO)

Sept. 3, 2009 - 10:30 A.M.

Meeting Rooms A & B, Jacksonville City Hall, Jacksonville, NC

I. Call to Order Reginald Goodson, Chairman

II. Welcome and Introductions

III. June 10, 2009 Minutes Reginald Goodson, Chairman

Minutes of the June 10, 2009 TCC meeting are enclosed as **Attachment 1** and are presented for approval.

ACTION: Approval of June 10, 2009 TCC Meeting Minutes

IV. Statewide Project Prioritization Chris Lukasina, JUMPO

The NC Dept. of Transportation has been undergoing a transformation process geared toward improving transportation project development and system operations. As part of this process NCDOT has been working with MPOs and RPOs throughout the state to develop a data driven assessment of transportation needs throughout the state that can be prioritized and used to determine proper allocation of limited financial resources. This new and evolving process will be explained and potential implications for regional projects will be discussed.

V. 2009 – 2010 UPWP Amendment Chris Lukasina, JUMPO

On April 14, 2009 the Jacksonville MPO Transportation Advisory Committee adopted the FY 2009-2010 Unified Planning Work Program (UPWP). To meet the needs of an evolving multimodal transportation system a modification to the existing UPWP is required to ensure an ongoing 3-C transportation planning process. The amendment reflects changes necessary to support transit capital improvements through the Section 5307 program. The proposed amendment is presented today as **Attachment 2**.

ACTION: Recommendation on FY 0910 UPWP Amendment to TAC

VI. Report from MPO Administrator Chris Lukasina, JUMPO

- A. Jacksonville Transit System Update
- B. Long Range Transportation Plan Update

VII. Report from NCDOT Transportation Planning James Upchurch, NCDOT-TPB

- A. Other Items



Jacksonville Urban Area Metropolitan Planning Organization



VIII. Report from NCDOT Division 3 Engineer

H. Allen Pope, PE, NCDOT

A. Division Projects Update

IX. Report from FHWA Field Office

Bill Marley, FHWA

X. Questions, Answers, Closing Comments, and Adjournment

Reginald Goodson, Chairman



Attachment: 1 Technical Coordinating Committee Action Required

To: Technical Coordinating Committee
From: Chris Lukasina, MPO Administrator
Subject: Minutes from June 10, 2009 TCC meeting

9/3/2009

The draft minutes of the June 10, 2009 TCC meeting are included as Attachment 1 in the agenda package for review and approval by the TCC.

Action Needed: Adoption of June 10, 2009 TCC meeting minutes

Attachments: June 10, 2009 TCC meeting minutes

**MEETING OF THE JACKSONVILLE URBAN AREA
TECHNICAL COORDINATING COMMITTEE
TRANSPORTATION ADVISORY COMMITTEE**

**DRAFT MINUTES
June 10, 2009, 3:00 PM**

Reginald Goodson, Chairperson, Planning & Dev. Services Director called the Jacksonville Technical Coordinating Committee/ Transportation Advisory Committee Meeting to order at 3:15 P.M. on Wednesday, June 10, 2009, in Meeting Room A&B of the Jacksonville City Hall.

TCC Members Present:

Ronald Massey, Interim City Manager
Reggie Goodson, Chairperson, Planning & Dev. Services Director, City of Jacksonville
Grant Sparks, Public Services Department, City of Jacksonville
Scott Shuford, Planning Director, Onslow County
Carol Long, OUTS of Jacksonville
Patrick Riddle, District Engineer, NCDOT (Alternate for NCDOT Div. 3 Engineer)

TCC Members Absent:

Tammye Fontenot, Transportation Planning Branch, NCDOT
Angela Cole, Deputy County Manager, Onslow County
Jim Reichardt, Executive Director, Jacksonville-Onslow Economic Development
Allen Pope, P.E., District Engineer, NCDOT

TAC Members Present:

Alva Williams
Jerome Wilingham
Lanny Wilson

Other Present:

Robert Vause, District Engineer, NCDOT

Advisory Absent:

Larry Brant, Installation Development Director, I & E Department, MCB Camp Lejeune
Lt. Col F D Hyden, Traffic Management Office
Bill Marley, Transportation Planner, NC Division Federal Highway Administration
Matt Stuart, Onslow County Planning & Development Department

Staff Present:

Chris Lukasina, JUMPO Administrator
Debbie Jefferson, Administrative Assistant, City of Jacksonville

Welcome & Introductions

Mr. Goodson welcomed everyone to City Hall and to give. Mr. Goodson asks that we go to item four since the April Minutes are not in his package.

April 2, 2009 Minutes –

Will come back, they were not in Mr. Goodson's package.

NEW BUSINESS

FY 09-10 Unified Planning Work Program (UPWP) Amendment

The FY 2009-2010 Unified Planning Work Program (UPWP) for the continuing, cooperative, and comprehensive transportation planning process was adopted by the TAC on April 14, 2009. The Jacksonville Urban Area Section 5303 allocation for FY 2009-10 has been increased by \$5,060 to a total of \$30,720. Staff proposes to utilize this additional funding to continue route and stop planning and transit support for the Jacksonville Transit System and to reduce a portion of PL 104(f) funding. Staff proposes to utilize funds to manage the existing fixed-route system and implement policies/ procedures necessary for the program. The Section 5303 local match will be \$3,072. This will result in a local match savings of \$506 for the overall FY09-10 UPWP.

Mr. Riddle asks have you spoken to Tammye Fontenot. Mr. Lukasina replies yes I talked with Tammye and also the representatives from the transportation planning branch, and no question shave been raised.

Mr. Goodson replies we need a recommendation from the TCC to the TAC on the recommendation of the FY 2009-10 UPWP Amendment.

Mr. Riddle made a motion and Ms. Long seconded the motion. No further discussion motion was carried.

2009 – 2015 MTIP Amendment

The Transportation Improvement Program (TIP) is updated every two years by NCDOT and JUMPO. On August 12, 2008 the Jacksonville MPO Transportation Advisory Committee adopted the FY 2009-2015 Metropolitan Transportation Improvement Program (MTIP). To meet the needs of an evolving multimodal transportation system several modifications and amendments of the adopted 2009-2015 MTIP are required to continue to meet federal requirements. A 30 day public comment period has been completed and the proposed modifications and amendments for the 2009-2015 MTIP are presented today.

The changes and additions are to reflect the changes to the project development schedules. Some of the larger TIP projects have had some changes to their budgets, development cycles. Changes to our regional priorities, we have several additions and good modifications to the state bid in our favor

TIP

U-5132 – NC 24 interchange for the new base access point to Camp Lejeune – new project added to TIP – construction in 2012

U-5168 – computerized Signal System –will be on the agenda for the July meeting – construction in 2011

U-4007A – 1st part of the next phase of the bypass extension US 17 – White St. Extension

(Future Huff Dr.) – construction in 2012

Ms. Alva asks how close do the women's center that are going to become shelter weather?
Mr. Lukasina replies they are proving trees or fence. Mr. Lukasina replies this is on here to reflect a change of acquisition for right of way.

SF-5103A – some improvements to be made at Western Blvd. & Circuit Lane.

R-5023A - Partially in the MPO and partially in the RPO, the Rural Planning organization.
On NC 53.

Mr. Riddle responds clarify the description that it will run Morningside Dr. We are going to widen that to three. The project will terminate at Onslow Pines. Ms. Alva asks if that is 2 ½ miles. Mr. Riddle replies no this TIP is just an (A) project, the rest is a B & C project.

Mr. Lukasina continues:

B-4214 – the Buddy Phillips bridge replacement to reflect a delay in the schedule due to utility issues that need to be worked out; a power line that needs to be relocated.

Ms. Alva asks when they do the power lines are they going to put them under ground. Mr. Massey responds they are going to be above ground. They will pull them together that will improve some of the easement on Onslow County end of the property. Mr. Lukasina continues there has been a push in the construction schedule to account for the movement of the electrical lines and it has been pushed to 2010

TAC MEETING:

Alva Williams officially called the TAC meeting to order @ 3:33 p.m. after Jerome Willingham arrived. Welcomed everyone and asked for an approval on the minutes from April 14, 2009 meeting.

Mr. Lanny Wilson made the motioned to accept the minutes, Mr. Jerome Willingham seconded the motion.

Mr. Lukasina catches Mr. Willingham on what has been discussed and where we are now in the meeting. We are updating our MTIP to reflect changes to the State TIP. Several changes have been made over several months want to make sure the documents are concurrent to comply. **U-5132** – is the addition to the new interchange that will be construction for the new base access road / **U-5168** – is the computerized signal system, project will begin next fiscal year / **U-4007A** – is release of some of the right of way funds to purchase the property needed for the next phase of the bypass project. **SF-5023A** – safety improvements on Western Blvd. and Circuit Lane. **R-5023A** – some widening and safety improvements along NC 53, within the MPO but extends outside our boundary. Because it is partially inside the MPO we are required to put it in there. The entire length of that project is not inside the MPO just a portion of it. Mr. Riddle responds that project is NC 53 from Morning Side Drive, to Onslow Pines Road. That is the (A) project there is a B & C project. Ms. Long asks if the 2.5 miles is the entire project. Mr. Riddle replies that is the entire length of the project A, B & C. Ms. Long asks is that the entire cost of A,B,C. Mr. Riddle replies no that is just the A project. Ms. Long asks how many miles of this from Morning Side Drive to Onslow Pines. Mr. Riddle replies about a mile.

B-4214 - Buddy Phillips Bridge replacement project that has been delayed for a year due to some utility relocation.

Mr. Lukasina continues with the Transit section noting three changes that are classified as modifications to the State TIP and the Metropolitan TIP. All three of these are the result of Stimulus funding we received for some improvements to the Transit system.

TA-4944 – we will be using some additional stimulus money to replace our five original transit buses which will be adding capacity.

TD-4906 – looking to add a secure parking facility and vehicle washing facility at the fleet maintenance center. These two projects are very helpful in maintaining and extending the life of the buses.

TT-4907 – advanced technology: voice annunciation system, bus tracking system, electronic fareboxes, and automated passenger counters

Ms. Long responds with that GPS it will help us know where the buses are. Mr. Lukasina replies when the system is fully in place you will be able to call and you can be told where the bus is and when it will arrive, etc...

Mr. Goodson asks for any discussion or questions.

TCC -Grant Sparks made a motion for the approval, Ron Massey seconded the motion. Unanimous decision from the TCC Board Members.

TAC -Alva Williams asked for question or discussion and entertained the motion. Lanny Wilson replied so moved, Jerome Willingham seconded the motion. Unanimous decision for the TAC Board Members.

Mr. Lukasina returned back to:

FY 09-10 Unified Planning Work Program (UPWP)Amendment

Mr. Lukasina talks about the amount of funding available under section 5303 program which is used for transit planning has been increased since we adopted our work program back in April. The original amount that is in the work program was the amount that was passed in December by congress for a continued resolution. In March the budget was adopted, the new numbers came out about four days after we adopted our work program. Because there is a benefit for the local match by utilizing Section 5303 funds, there is no increase or decrease in our overall budget or work program activities. We are reducing the local match by \$506.

Mr. Goodson reminds Mr. Lukasina that the TCC has already recommended approval.

TAC- Ms. Alva Williams entertained a motion, Jerome Willingham moved, Lanny Wilson seconded the motion. Unanimous decision by Members present

Report from MPO Administrator

A. Jacksonville Transit system Update given by Ron Massey. Our ridership has gotten up to about 4566 in the month of April and 4544 in the month of May. We are inching up. The increase of ridership has been on our express service from the bases. We've made some adjustments of the schedules. Over the Memorial Day weekend we changed the schedule to Camp Johnson and Camp Geiger and New River and we hope to see increasing ridership from that part of the route. The day time ridership is about the same. Need to figure out how to increase additional riders. Want to encourage the service agency to buy tickets. The master transit plan will help us to identify where we need to expand and add additional routes.

Ms. Alva Williams responds she was in the Board of Directors Meeting for the Women's center and we were discussing the expenses. If a taxi is called for a lady in the shelter to take across town and back the cost is \$20.00. is there a bus that runs near the women's shelter?

Mr. Massey replies it runs on Western. If it's not too much of a problem for them to walk to Western, they can get on the bus there. They can get downtown. Ms. Williams replies when we as a center have to pay \$20.00 that is a bit much, that adds up. Mr. Massey replies that is what they are trying to design to get all the service agencies familiar with what kind of transit options we have. We are trying to get to the mobility management.

Ms. Williams asks what the hours of operation are. Mr. Massey replies they are 6am – 6pm. Mr. Lukasina responds I think the official time is 6pm. Ms. Long responds then on the Saturday the time is 10am – 6pm. On the mobility coordinator or manager, that person will be able to make trips. Somebody may call up and say I need to go somewhere, that mobility person will be able to schedule the trips where needed, having all the options located at one place. The dispatcher is on call from 5am - 6:30 pm until the buses come up, because outs run until 9:30 pm or 10pm at night.

Mr. Massey replies you can see it gets confusing when you start focusing on individual transportation providers. From a customer's standpoint if they call somebody and say here is what I need to get done and that person can say here is a way to do it and here is how much it will cost you.

Mr. Lukasina responds the new train of thought there is to figure out how it needs to go and make it a whole lot stream line. The transit plan is well on the way. We are looking at having a public workshop at the Jacksonville Mall the afternoon of Friday, June 26, 2009. Probably between 3 – 7 pm timeframe, there should be good activity at the mall. The hub is the mall right now. We will be looking at future routes, or areas of the metropolitan area where we are looking at new service. Talk about different ideas on how to integrate this mobility concept, some cost effective savings.

B. Collector Street Plan Update given by Mr. Lukasina. The last TAC meeting we talked about it coming to you today. Because this meeting had to come together so quickly in order to stick with the TIP schedule and all the stimulus requirements.

Report from MPO Administrator

Mr. Lukasina spoke:

We have decided to push this to the next scheduled meeting. The next meeting for the TCC is August 7, 2009, and for the TAC August 11, 2009. The meeting will be moved to 10:00 am. The other two scheduled meetings in October. If all four meetings are met for each committee plus this meeting that will be five meetings for the calendar year. We typically have 4 – 6 meetings. I anticipate we will be using that sixth meeting in the fall sometime as we continue through our update of the long range transportation plan. Also at the August meeting we may be bringing forward the comprehensive bicycle and pedestrian transportation plan. Look at the MPO adoption for both of those at the same meeting. Both of those plans have been adopted by the city. We have begun working through the process with the county. The developed areas that are in the MPO and not in the city are small. Should there be a delay in the counties adoption of those documents we have directed staff to bring it forward to the TCC, TAC for MPO adoption.

The other thing I want to mention is an email I received about House Bill 148. The bill we talked about in April that will allow a grant program for inner city rail or inner city bus systems and improvements and it will enable jurisdictions to levy a sales tax that specifically for transportation needs. It came out of the Senate Leadership and the House Leadership and they have not had any comments so far on this bill. If they do not receive any comments in the next couple of days they will be modifying the bill to include only the large urban counties. Raleigh, Charlotte, Durham, Chapel; Hill and Greensboro. If you want to comment on that, if you want to follow them through me I will forward them. If you want to contact legislators, staff can provide contact information.

As we move toward a more regional public transportation system the cost will go up, federal and state funding will go up, fare box will go up as ridership goes up. As a region if we want that to be an option to use something as a sales tax you would need to be included in that enabling legislation or have to go back separately for Onslow County to be included.

Mr. Shuford asks is that the inner city, can it be from Jacksonville to North Topsail Beach. Mr. Lukasina replies the current bill does not specify how small an area would be considered inner city. Now this is separate from the sales tax portion, there is a grant program that they will be setting up to handle the inner city transportation. The sales tax is strictly to enable counties or some situations jurisdictions to proceed if they wish with an additional sales tax. Ms. Long replies it would give us a funding stream. We need designated money for the rural trips because they are so expensive.

Report from NCDOT Transportation Planning

Mr. Lukasina reports he talked to Tammye Fontenot and she is unable to make it down due to travel restrictions, we are proceeding with the modification to the traffic analysis zone, transportation zip codes.

Report from NCDOT Division 3 Engineer

Mr. Lukasina asks Mr. Riddle to make his report.

Mr. Riddle reports the project update list, the A project was awarded Barnhill in May, the completion date is May 2010, the availability date is 2009. The reason is so ONWASA can get their utilities removed. The resurfacing project is going on.

Mr. Lukasina responds to follow up on that in terms of the TIP. We didn't have a need for any amendments or modifications to the Metropolitan TIP. As we go through the next twelve months it's about when the 1117 STIP should be ready to go for adoption. We will probably be required to meet again for any MTIP amendments.

Report from FHWA Field Office

Mr. Lukasina reports they are beginning to get hot and heavy into the development of NAP (21), the next version of the Federal Transportation Legislation. Currently everyone operates under SAFETEALU.

Mr. Goodson asks that we go back to the minutes for the TCC.

Mr. Lukasina tells the TAC they can adjourn. **Mr. Willingham made a motion to adjourn; Mr. Wilson seconded the motion to adjourn the meeting for the TAC.**

Back to the minutes- for TCC

Mr. Goodson reviewed the minutes, asked for an approval at the August 9, 2009 meeting.

Questions, answers, Closing Comments, and Adjournment

Motion to adjourn made by Patrick Riddle second by Ron Massey. Meeting adjourned at 4:13 p.m.



Attachment: 2 Technical Coordinating Committee Action Required

To: TCC members
From: Chris Lukasina, MPO Administrator
Subject: **FY 2009-2010 UPWP Amendment**

9/3/2009

The FY 2009-2010 Unified Planning Work Program (UPWP) for the continuing, cooperative, and comprehensive transportation planning process was adopted by the TAC on April 14, 2009. Changes to the Jacksonville Urban Area Section 5307 allocation for FY 2009-10 include planning related activities. Transportation planning related activities in MPO areas must be a part of the annual UPWP as required by federal law. The planning activity includes planning, design, and engineering activities for the proposed transit center to be located in the Jacksonville Urban Area. The proposed amendment does not call for an increase in Section 5307 funding but rather properly accounts for federal transit funding to reflect changes in project scope within the Section 5307 program. PL 104(f) funding remains unchanged.

Section 5307	Federal	State	Local
<i>(III-D-3)</i>			
Proposed	\$200,000	\$25,000	\$25,000

Action Needed:

TCC Recommendation on the FY 2009-10 UPWP Amendment to the TAC

**Jacksonville Urban Area
FY 2009-2010 Planning Work Program: Funding Sources Table
6/10/2009**

TASK CODE	TASK DESCRIPTION	SPR		SEC. 104 (f) PL		SECTION 5303			SECTION 5307			TASK FUNDING SUMMARY				CONSULTING SERVICES SUMMARY					
		Highway		Local 20%	FHWA 80%	Local 10%	NCDOT 10%	FTA 80%	Transit			LOCAL	STATE	FEDERAL	TOTAL	Consultant MPO Admin.	Consultant Support Staff	Consultant Direct Expenses	Consultant Outside Contract	Client Support Staff	
		NCDOT 20%	FHWA 80%						Local 10%	NCDOT 10%	FTA 80%										
II-A	Surveillance of Change																				
II-A-1	Traffic Volume Counts	1,000	4,000	500	2,000							500	1,000	6,000	7,500	625			1,875		
II-A-2	Vehicle Miles of Travel	-	-	-	-							0	0	0	0	-					
II-A-3	Street System Changes	120	480	250	1,000							250	120	1,480	1,850	1,250					
II-A-4	Traffic Accidents	200	800	625	2,500							625	200	3,300	4,125	3,125					
II-A-5	Transit System Data	240	960	3,156	12,623	1,243	1,243	9,944	-	-	-	4,399	1,483	23,527	29,409	8,209	20,000 (9)				
II-A-6	Dwelling Unit, Pop. & Emp. Change	600	2,400	5,570	22,280							5,570	600	24,680	30,850	22,500		5,350 (10)			
II-A-7	Air Travel	100	400	200	800							200	100	1,200	1,500	1,000					
II-A-8	Vehicle Occupancy Rates	-	-	-	-							0	0	0	0	-					
II-A-9	Travel Time Studies	-	-	-	-							0	0	0	0	-					
II-A-10	Mapping	1,000	4,000	1,750	7,000							1,750	1,000	11,000	13,750	3,500		5,250 (8)			
II-A-11	Central Area Parking Inventory	-	-	200	800							200	0	800	1,000	1,000					
II-A-12	Bike & Ped. Facilities Inventory	200	800	200	800							200	200	1,600	2,000	1,000					
II-B	Long Range Transp. Plan																				
II-B-1	Collection of Base Year Data	400	1,600	1,500	6,000							1,500	400	7,600	9,500	2,500	5,000 (4)				
II-B-2	Collection of Network Data	600	2,400	1,500	6,000							1,500	600	8,400	10,500	2,500	5,000 (4)				
II-B-3	Travel Model Updates	2,800	11,200	1,750	7,000							1,750	2,800	18,200	22,750	1,250	7,500 (4)				
II-B-4	Travel Surveys	-	-	-	-							0	0	0	0	-					
II-B-5	Forecast of Data to Horizon year	600	2,400	1,200	4,800							1,200	600	7,200	9,000	1,000	5,000 (4)				
II-B-6	Community Goals & Objectives	240	960	500	2,000							500	240	2,960	3,700	1,000	1,500 (4)				
II-B-7	Forecast of Future Travel Patterns	500	2,000	1,000	4,000							1,000	500	6,000	7,500	1,000	4,000 (4)				
II-B-8	Capacity Deficiency Analysis	600	2,400	1,000	4,000							1,000	600	6,400	8,000	1,000	4,000 (4)				
II-B-9	Highway Element of the LRTP	600	2,400	1,400	5,600							1,400	600	8,000	10,000	3,000	4,000 (4)				
II-B-10	Transit Element of the LRTP	500	2,000	700	2,800	750	750	6,000	-	-	-	1,450	1,250	10,800	13,500	1,000	10,000 (9)				
II-B-11	Bicycle & Ped. Element of the LRTP	600	2,400	800	3,200							800	600	5,600	7,000	2,000	2,000 (4)				
II-B-12	Airport/Air Travel Element of LRTP	-	-	400	1,600							400	0	1,600	2,000	-	2,000 (4)				
II-B-13	Collector Street Element of LRTP	200	800	900	3,600							900	200	4,400	5,500	2,500	2,000 (4)				
II-B-14	Rail, Water or other mode of LRTP	200	800	200	800							200	200	1,600	2,000	1,000					
II-B-15	Freight Movement/Mobility Planning	100	400	1,000	4,000							1,000	100	4,400	5,500	1,000	4,000 (4)				
II-B-16	Financial Planning	-	-	2,000	8,000							2,000	0	8,000	10,000	1,000	9,000 (4)				
II-B-17	Congestion Management Strategies	120	480	1,200	4,800							1,200	120	5,280	6,600	1,000	5,000 (4)				
II-B-18	Air Qual. Planning/Conformity Anal.	-	-	-	-							0	0	0	0	-					
III-A	Planning Work Program	100	400	400	1,600	50	50	400				450	150	2,400	3,000	2,500					
III-B	Transp. Improvement Plan	120	480	1,000	4,000							1,000	120	4,480	5,600	5,000					
III-C	Cvl Rgts. Cmp./Otr. Reg. Reqs.																				
III-C-1	Title VI	100	400	250	1,000							250	100	1,400	1,750	1,250					
III-C-2	Environmental Justice	100	400	250	1,000							250	100	1,400	1,750	1,250					
III-C-3	Minority Business Enterprise	100	400	69	276							69	100	676	845	345					
III-C-4	Planning for the Elderly & Disabled	100	400	250	1,000							250	100	1,400	1,750	1,250					
III-C-5	Safety/Drug Control Planning	-	-	-	-							0	0	0	0	-					
III-C-6	Public Involvement	200	800	3,169	12,676							3,169	200	13,476	16,845	5,000	5,000 (5)	5,845 (7)			
III-C-7	Private Sector Participation	-	-	-	-							0	0	0	0	-					
III-D	Incidental Png./Project Dev.																				
III-D-1	Transportation Enhancement Png.	100	400	1,000	4,000							1,000	100	4,400	5,500	3,000	2,000 (5)				
III-D-2	Enviro. Analysis & Pre-TIP Png.	200	800	2,500	10,000							2,500	200	10,800	13,500	8,000	4,500 (4)				
III-D-3	Special Studies	120	480	30,580	122,320							25,000	25,000	200,000	55,580	25,120	322,800	403,500	7,000	52,500 (1)	343,400 (3)
III-D-4	Regional or Statewide Planning	120	480	2,926	11,704							2,926	120	12,184	15,230	8,075		6,555 (2)			
III-E	Management & Operations	1,000	4,000	14,045	56,181	1,029	1,029	8,232	-	-	-	15,074	2,029	68,413	85,516	44,516	10,000 (5)		26,000		
TOTALS		13,880	55,520	85,940	343,760	3,072	3,072	24,576	25,000	25,000	200,000	114,012	41,952	623,856	779,820	152,145 (5)	164,000 (6)	6,555	359,845	27,875	

(1) NC 24 Corridor Study (\$37,500) / On Call Engineering Services Anticipated expenditures (\$15,000)

(2) Travel Expenses: (A) 25 trips x 240 miles x \$0.585/mile (\$3510); (B) Meals not to exceed USGSA rate (2009) of \$16.00/day (lunch) x 25 days (\$400); (C) Hotel \$150 x 5 days (\$750); (D) Conference Registrations (2x\$400); (E) Software Maint. (\$995); (F) Postage (\$100)

(3) Traffic Impact Assessments (\$25,000), Regional ITS Plan (\$30,000), NC 24 Greenway (\$38,400), Transit Center Planning/Design (\$250,000)

(4) Long Range Transportation Plan / Travel Demand Model Update JUMPO(\$64,500), NCDOT (\$40,300)

(5) JUMPO Administrator Salary and Consultant Support Staff salary calculated at Salary (\$66,150) x Overhead (130%) x Fixed Fee (9%)

(6) Consultant Support Staff Salary calculated at Salary (various, by position) x FAR Overhead (134.37%) x Fixed Fee (9%)

(7) (A) JUMPO Website access & maintenance fee (\$70.42 x 12 months); (B) Website Enhancement/Update Project

(8) Orthophotography Support (\$5,250)

(9) Transit Planning & Grant Reporting Support (\$30,000)

(10) Employment Data ((\$4950), Socioeconomic Data (\$400)

Column Header Definitions

C = Consultant (Berger) MPO Administrator Salary ONLY
D = Consultant (Berger) Supporting Staff
E = Consultant (Berger) Direct Expenses
F = Consultant (Outside Contractor)
G = Client / City of Jacksonville Staff Labor Amount ONLY