

Iowa Northland Regional Council of Governments

FISCAL YEAR 2010

REGIONAL TRANSPORTATION PLANNING WORK PROGRAM

FINAL

MAY 20, 2009

**Prepared by
The Iowa Northland
Regional Transportation Authority**

(Region 7 RPA)

**for the
Iowa Department of Transportation**

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PART I: Description of the TPWP Development Process

This document reflects the anticipated work activities with commensurate budget and assignment of personnel time for the contract period of FY 2010, for INRCOG's efforts to provide planning, programming and technical support to the Iowa Northland Regional Transportation Authority (INRTA). All activities will be conducted in conformance with the requirements of federal legislation and guidance provided by the Iowa DOT.

The TPWP is developed by staff in consultation with the INRTA Policy Board and Technical Committee. Within each of the work elements, specific tasks are identified by the objective, previous work performed, a description of the task and the desired outcome/measurement tools. The items in each of these categories are developed with jurisdiction representatives and the Iowa DOT and approved by the INRTA Technical and Policy Committees. Though each jurisdiction has the opportunity to participate in the development of the TPWP, the needs are assessed according to the entire system's requirements.

The public involvement process is outlined in the Public Participation Plan (PPP). Though the INRTA strives to obtain input from all segments of the community, success is varied and highly correlated to the type of planning process, i.e., LRTP, TIP and project development. In the case of the TPWP, the document is placed on the meeting agenda for discussion and comment. The agenda is forwarded to various media outlets including radio, television and newspaper. In addition, a draft copy of the TPWP is placed on INRCOG's internet site, seeking comment prior to the final approval in May.

This document reflects the regional transportation element of INRCOG's overall work program and budget. It is also a companion document to the MPO work program, which has been submitted to the Iowa DOT under separate cover. Both documents should be referred to as necessary for information regarding the agency's budget and staffing and the relationship of regional transportation planning to MPO activities.

Part II: Committees

Policy Board

Mark Schildroth, Grundy County Supervisor
Ralph Kremer, Chair, Buchanan Co. Supervisor
Ken Oldenburger, Butler County Supervisor
Maurice Welsh, Mayor of Fairbank
Steve Reuter, Bremer County Supervisor
Ivan Ackerman, Mayor of Waverly
Frank Brimmer, Mayor of Independence
Donald Knudsen, Mayor of Dike
Jack Stumberg, Mayor of Grundy Center
Jim MacKay, Mayor of Janesville
Robert Clites, Councilman, City of New Hampton
Harlan Johnson, Mayor, City of Parkersburg
Rick Lubben, Mayor of La Porte City
Larry Young, Mayor of Shell Rock
Sherry Mattke, Chickasaw County Supervisor
John Miller, Black Hawk County Supervisor
Mike Isaacson, Mayor of Denver

TECHNICAL COMMITTEE

John Riherd, Butler County Engineer
Todd Fonkert, Bremer County Engineer
James Copeman, City of Grundy Center
Brian Keierleber, Buchanan County Engineer
Dusten Rolando, Chickasaw County Engineer
Cathy Nicholas, Black Hawk County Engineer
Larry Farley, City of Denver
Gary Mauer, Grundy County Engineer
Alan Johnson, City of Independence
Julie Peterson, City of La Porte City
Representative, City of Nashua
Stan Perkins, City of New Hampton
Mike Cherry, City of Waverly
Mike Tellinghuisen, City of Shell Rock
Chris Murley, City of Janesville
Krista Rostad, Iowa DOT
Kevin Blanshan, INRCOG
Laura Jobst, INRCOG
Andrea White, INRCOG

ENHANCEMENT COMMITTEE

Lynn Kloberdanz, Black Hawk County Engineering
Candy Streed, Silos & Smokestacks
Brian Keierleber, Buchanan County Engineer
Sandy Harms, City of Allison
Patty Tucker, Waverly Chamber of Commerce
Dan Cohen, Buchanan County Conservation
Vern Fish, Black Hawk County Conservation
Maurice Welsh, City of Fairbank
Todd Fonkert, Bremer County Engineer
Julie Petersen, City of La Porte City
Lisa Oberbroeckling, City of Summer
Steve Brunsma, Butler County Conservation
Brian Moore, Chickasaw County Conservation
Frank Frederick, Bremer County Conservation
Gary Mauer, Grundy County Engineer
Dustin Rolando, Chickasaw County Engineer
Kirk Henderson, UNI Roadside
Mike Richert, City of Reinbeck
Suellen Kolbet, City of New Hampton
Kevin Williams, Grundy County Conservation
Tab Ray, Waverly Parks Department
Mark Brinkman, City of Janesville

PART III: Description of Each Planning Activity/Work Element

Element A: Transportation Planning Work Program (TPWP)

OBJECTIVE: Prepare FY'11 TPWP

PREVIOUS WORK:

- Prepared draft and final version of FY'10 TPWP incorporating comments from Iowa DOT in accordance with Public Participation Plan.

PROJECT DESCRIPTION: Identify tasks to be performed in FY'11.

PRODUCT: Draft FY'11 TPWP submitted by April 1, 2010 and a Final FY'11 TPWP submitted by June 1, 2010.

PERSONNEL AND BUDGET:

	<u>Staff Months</u>	<u>Cost</u>
Total Personnel	0.12	\$815
Direct Expenses		\$ 50
Total	0.12	\$865

FUNDING:

<u>Source</u>	<u>Amount</u>
FTA Sec. 5313	\$231
FHWA SPR	\$231
Regional STP	\$229
INRCOG Match	<u>\$174</u>
	\$865

Element B: Transportation Improvement Program (TIP)

OBJECTIVE: To develop and maintain a TIP that is consistent with the goals and objectives established by the Transportation Policy Board.

PREVIOUS WORK: Development of the initial draft of the FY '10-'13 TIP . Revisions and amendments to FY'09-12 TIP. Processing of projects funded via the American Recovery and Reinvestment Act of 2009.

PROJECT DESCRIPTION: The TIP will include four years of programming based on funding estimates provided to the RTA by the Iowa DOT. Programming will include all pertinent modes of transportation, with emphasis placed on STP, Bridge, Enhancement and Transit related projects. The TIP will be fiscally constrained using year of expenditure dollars, and will include operations and maintenance information, a listing of unmet needs as well as a status report on projects in the first year of the current program.

Work activities will include revisions/amendments to the FY'09 and FY'10 STIP and the FY'09 and FY'10 TIP in conformance with SAFETEA-LU legislation, as well as completion of the FY'10-'13 TIP. Work will also begin on the development of the FY'11-'13 TIP. All work associated with the TIP will be performed in accordance with the RTA's Public Participation Plan to ensure a well balanced and efficient public participation process. Submittal of projects and revisions/amendments will utilize TPMS.

PRODUCT: Annual four year program, revisions/amendments as necessary, meeting minutes and agendas. A draft TIP will be provided to Iowa DOT in May of 2010 and the Final TIP will be submitted in July of 2010.

PERSONNEL AND BUDGET:

	<u>Staff Months</u>	<u>Cost</u>
Total Personnel	1.93	\$8,600
Direct Expenses		\$ 700
Total	1.93	\$9,300

FUNDING

<u>Source</u>	<u>Amount</u>
FTA Sec. 5313	\$ 2,487
FHWA SPR	\$ 2,487
Regional STP	\$ 2,466
INRCOG Match	<u>\$ 1,860</u>
	\$ 9,300

Element C: Public Participation Process

OBJECTIVE: Incorporate a public involvement process that fosters public participation throughout the planning and transportation decision-making process.

PREVIOUS WORK: Updated the Public Participation Plan. Held public hearings and public input meetings relating to the development of the FY'10-'13 TIP. Processed amendments and public input relating to ARRA projects. Participated in numerous public meetings relating to various transportation studies, including U.S. Highway 218.

PROJECT DESCRIPTION: Monitor and update as needed the Public Participation Plan to ensure an open process in compliance with SAFETEA-LU.

PRODUCT: A Public Participation Process that considers both public and private interests, resulting in a safe and efficient transportation system for all who utilize said system. On-going.

PERSONNEL AND BUDGET:

	<u>Staff months</u>	<u>Cost</u>
Personnel total	0.26	\$1,000
Direct expenses		\$ 50
Total	0.26	\$1,050

FUNDING:

<u>Source</u>	<u>Amount</u>
FTA-Sec.5313	\$ 281
FHWA SPR	\$ 281
Regional STP	\$ 278
INRCOG Match	<u>\$ 210</u>
	\$1,050

Element D: Long Range Transportation Planning

Task D-1: Long Range Transportation Plan

OBJECTIVE: Complete the Long Range Transportation Plan.

PREVIOUS WORK: Data collection, background information, focus group meetings and mapping.

PROJECT DESCRIPTION: The LRTP will prioritize projects by mode, utilizing 2000 census data, CTPP, pavement management and safety data, and current land use information. In addition, the use of GIS technologies will be applied to every aspect of the plan, ranging from desktop mapping to in-depth analysis. These GIS efforts will be expanded internally through training and the purchase of GIS software and computer hardware as needed.

PRODUCT: Long Range Transportation Plan to be completed by December 31, 2009.

Task D-2: Statewide Planning Initiatives

OBJECTIVE: To remain actively involved in various statewide transportation planning efforts.

PREVIOUS WORK: Member of the Iowa Bicycle and Pedestrian Advisory Committee, Safety Alliance, and Young Drivers Task Force.

PROJECT DESCRIPTION: Continued participation on the aforementioned committees as well as active participation in the state's Long Range Transportation Plan update and implementation of Iowa's Comprehensive Highway Safety Plan.

PRODUCT: Enhanced coordination between the RTA and the state. On-going.

Task D-3: Transportation Related Studies

OBJECTIVE: To be an active participant in various transportation/corridor studies.

PREVIOUS WORK: Meetings relating to the Highway 218 corridor study including public involvement and alternative analysis.

PROJECT DESCRIPTION: Continued involvement in this study, which is evaluating the corridor in terms of safety, access management and growth management. Involvement will include task force meetings as well as public input opportunities. In addition, we will serve as a liaison between the INRTA and the MPO.

PRODUCT: A final report will be prepared by the Iowa DOT. On-going through FY10.

Task D-4: Coordination of Human Services Planning

OBJECTIVE: Incorporate the coordination of human service transportation into the planning process.

PREVIOUS WORK: FY'10-'13 Passenger Transportation Development Plan (PTDP)

PROJECT DESCRIPTION: Update and revise as needed the FY'10-'13 PTDP. Complete the FY'11-'14 PTDP. Continue to work with RTC and Met Transit on coordination efforts with a focus on human service providers.

PRODUCT: Draft 2011-2014 PTDP by February 1, 2010, final by April 1, 2010.

Element D: Long Range Planning

PERSONNEL AND BUDGET:

	<u>Staff months</u>	<u>Cost</u>
Personnel total	4.60	\$22,035
Direct expenses		\$ 1,200
Total	4.60	\$23,235

FUNDING:

<u>Source</u>	<u>Amount</u>
FTA-Sec.5313	\$ 6,213
FHWA SPR	\$ 6,213
Regional STP	\$ 6,162
INRCOG Match	\$ 4,647
	\$23,235

Element E: Short Range Planning

Task E-1: Administration of Overall RTA Activities

OBJECTIVE: Provide daily, weekly and monthly administration of the RTA activities.

PREVIOUS WORK: On-going.

PROJECT DESCRIPTION: Facilitate and provide staff support for all of the RTA meetings as well as respond to daily inquiries. Staff support will be provided, at a minimum, to the Policy Board, Technical Committee and Enhancement Committee. In addition, staff will prepare for and attend other meetings as necessary, which include quarterly RPA meetings, specific corridor study task force/committee meetings, training opportunities, conferences and other necessary meetings at the local, regional and state level.

PRODUCT: Quarterly progress reports and invoices, meeting agendas, minutes and presentations on an on-going basis.

Task E-2: Data Collection/System Inventory

OBJECTIVE: To collect, analyze and distribute data necessary to sustain and enhance the overall transportation system and its relevant modes.

PREVIOUS WORK: On-going.

PROJECT DESCRIPTION: Provide traffic count data and analysis as needed. Review existing freight data and incorporate this data into efforts to expand freight related initiatives in the planning process. Utilization of pavement management data and safety data for project evaluation and prioritization in both the development of the TIP and the Long Range Transportation Plan.

Analyze and distribute census information and CTPP data that is pertinent to related transportation initiatives. Expand on efforts to utilize GIS technologies in the collection, evaluation and distribution of all transportation data.

PRODUCT: Various reports, spreadsheets, plan documents, maps, charts and presentations as needed.

Task E-3: Project Development

OBJECTIVE: Provide technical assistance relating to the development and implementation of projects identified in the TIP.

PREVIOUS WORK: Technical assistance for various federal aid projects.

PROJECT DESCRIPTION: Technical assistance relating to regional and statewide enhancement projects, general trail development and STP projects.

PRODUCT: Various reports/documentation as necessary.

Task E-4: Equipment and Supplies

OBJECTIVE: Purchase and maintain computer software and hardware necessary to support the transportation planning functions of the INRTA.

PREVIOUS WORK: Maintained current license for three work stations of Arc GIS.

PROJECT DESCRIPTION: Maintain current licenses for Arc GIS, AutoCAD and other transportation related software packages as needed.

PRODUCT: Computer software and hardware verified with purchase records by June 30, 2010.

Element E: Short Range Planning

PERSONNEL AND BUDGET:

	<u>Staff months</u>	<u>Cost</u>
Personnel total	7.00	\$ 32,550
Direct expenses		\$ 2,000
RPO America-Dues		\$ 1,000
Total	7.00	\$ 35,550

FUNDING:

<u>Source</u>	<u>Amount</u>
FTA-Sec. 5313 Carryover	\$ 9,506
FHWA SPR	\$ 9,506
Regional STP	\$ 9,428
INRCOG Match	\$ 7,110
	\$ 35,550

Element F: Administration

Task F: Overall Program Administration

OBJECTIVE: Provide for the overall management and support of INRCOG's programs.

PREVIOUS WORK: On going.

PROJECT DESCRIPTION: Includes overhead and indirect expenses, which are not attributable to direct expenses reflected under individual work tasks. Administrative salaries and overhead expense are charged on an indirect basis according to the agency's approved cost-allocation plan (see attached).

PRODUCT: Budget, audit and other financial documents as required.

BUDGET AND FUNDING:

FTA-Sec.5313	\$ 7,504
FHWA SPR	\$ 7,504
Regional STP	\$ 7,437
<u>INRCOG</u>	<u>\$ 5,610</u>
Total	\$28,055

Part IV: Budget and Funding Sources

Summary INRCOG RTA Budget

Work Element	FTA Section 5304	FHWA SPR	STP Regional	Local INRCOG	Total Cost
TPWP (A)	\$ 231	\$ 231	\$ 229	\$ 174	\$ 865
TIP (B)	\$ 2,487	\$ 2,487	\$ 2,466	\$ 1,860	\$ 9,300
PPP (C)	\$ 281	\$ 281	\$ 278	\$ 210	\$ 1,050
Long Range Planning (D)	\$ 6,213	\$ 6,213	\$ 6,162	\$ 4,647	\$23,235
Short Range Planning (E)	\$ 9,506	\$ 9,506	\$ 9,428	\$ 7,110	\$35,550
Administration (F)	\$ 7,504	\$ 7,504	\$ 7,437	\$ 5,610	\$28,055
Total Cost	\$ 26,222	\$ 26,222	\$26,000	\$19,611	\$98,055

PART V: Resolution/Board Approval

RESOLUTION OF THE
IOWA NORTHLAND
REGIONAL TRANSPORTATION AUTHORITY (RTA)

WHEREAS, the RTA has reviewed the final version of the Regional Transportation Planning Work Program (RTPWP) for Fiscal Year 2010; and

WHEREAS, the Iowa DOT requires that the RTA commit a twenty (20) percent local share to the RTPWP budget; and

NOW, THEREFORE BE IT RESOLVED that the RTA hereby submit the Final version of the RTPWP to the Iowa DOT and commit the required twenty (20) percent local share to the Fiscal Year 2010 Program.

Passed and adopted this 20th day of May, 2009.

Signed: Ralph J. Kremer
Ralph Kremer, Chair
Iowa Northland Regional Transportation Authority

Attest: K B R
Kevin Blanshan
Director of Transportation and Data Services

PART VI: Additional Required Items

IOWA NORTHLAND REGIONAL COUNCIL OF GOVERNMENTS

COST ALLOCATION PLAN

The classification and allocation of direct and indirect costs of the Iowa Northland Regional Council of Governments are consistent with the provisions outlined in the Office of Management and Budget (OMB) Circular A-87 and Handbook 6042.1 REV.

Definition of Costs

- A. Direct Costs. Direct costs are those that can be identified specifically with a particular program. These costs may be charged directly to grants, contracts, or to other programs against which costs are finally lodged.

Typical direct costs chargeable to programs are:

- Compensation of employees for the time and effort devoted specifically to the execution of grant programs.
- Cost of materials acquired, consumed, or expended specifically for a particular program.
- Equipment and other approved capital expenditures.
- Other items of expense incurred specifically to carry out the program.
- Services furnished specifically for the program by other agencies.

- B. Indirect Costs. Indirect costs are those:

Indirect costs are costs such as salaries, fringe benefits, travel, utilities, rent, postage, office supplies, and printing that are not identified specifically with a specific program. Indirect costs are incurred for a common or joint purpose benefitting more than one cost objective and not readily assignable to the cost objectives specifically benefitted without effort disproportionate to the results achieved. These costs are distributed equally to all programs against the base of direct time spent on specific programs which produces an equitable result in consideration of relative benefits derived.

- Work relating to the project operation and general supervision of programs.
- Work activities conducted relating to the organizational functioning of the agency.

Allocation of Indirect Costs

The Iowa Northland Regional Council of Governments uses two pools in the distribution of its indirect costs. The Fringe Benefit Pool consists of employee vacations, sick leave, holidays, health/life insurance, the employer's share of FICA and retirement costs, and reimbursable unemployment expense. The Administrative Pool consists of all other indirect costs as described above. These two pools are based on direct program salary expense and allocated to all agency programs equally as follows:

Fringe Benefit Allocation = Total Fringe Pool ÷ Total Direct Salaries X Direct Program Salaries

Administrative Allocation = Total Administrative Pool ÷ Total Direct Salaries X Direct Program Salaries

Predetermined Fixed Rates for Indirect Costs

A predetermined fixed rate for computing indirect costs applicable to a grant may be negotiated annually in situations where the cost experience and other pertinent facts available are deemed sufficient to enable the contracting parties to reach an informed judgement (1) as to the probable level of indirect costs in the grantee department during the period to be covered by the negotiated rate, and (2) that the amount allowable under the predetermined rate would not exceed actual indirect costs.

Negotiated Lump Sum for Overhead

A negotiated fixed amount in lieu of indirect costs may be appropriate under circumstances where the benefits derived from a grantee department's indirect services cannot be readily determined as in the case of small, self-contained or isolated activity. When this method is used, a determination should be made that the amount negotiated will be approximately the same as the actual indirect cost that may be incurred. Such amounts negotiated in lieu of indirect costs will be treated as an offset to total indirect expenses of the grantee department before allocation to remaining activities. The base on which such remaining expenses are allocated should be appropriately adjusted.

Updated 6/20/96

DBE PROJECTION WORKSHEET FOR NON-URBANIZED AREA RECIPIENTS

Name of Transit System: Ia Northland Regional Transit Comm/Ia Northland Regional Council Of Govt's

This worksheet should be used to calculate your agency's federally funded contracting opportunities. Your input will help us in establishing the upcoming FFY DBE goal for Iowa's federal transit assistance program.

Step 1 Determine the percent of FTA funding in your total operating expenses:

Projected Federal Operating Assistance for FFY 10	a =	\$1,382,999.00
Budgeted Total Operating Expense for FFY 10	b =	\$7,170,919.84
Federal Share of Operating Expenses	a/b =	19%
<small>(Divide Federal Assistance by Expenses = Federal Share)</small>		

Step 2 Determine your contracting opportunities:

Definition: Contracting Opportunity – any items or services to be procured by the transit system or its umbrella agency during the Federal fiscal year October 1 through September 30 (major items not included are salaries and taxes).

Step 2.1 Operating Contracting Opportunities (Show full amount including federal and local dollars.)

EXPENSE OBJECT CLASS

I. Fringe Benefits

- A. Pension Plan (including long-term insurance)
- B. Hospital, Medical, and Surgical Plans
- C. Dental Plan
- D. Life Insurance Plans
- E. Short-term Disability Insurance Plans
- F. Worker's Compensation Insurance
- G. Other Benefits

Section I Total: \$0.00

II. Services

- A. Management Service Fees
- B. Advertising Fees
- C. Professional and Technical Services
 - 1. Attorney
 - 2. Audit
 - 3. Medical
 - 4. Data Processing
 - 5. Accounting/Bookkeeping/Payroll
- D. Temporary Help
- E. Contract Maintenance – Revenue Vehicles.....
- F. Contract Maintenance – Office Equipment, etc.
- G. Custodial Services
- H. Security Services
- I. Repairs and Other Maintenance – Revenue Vehicles
- J. Repair – Tire
- K. Repairs and Other Maintenance – Radios and Lifts
- L. Towing Expense
- M. Trash Removal
- N. Other Services

Section II Total: \$0.00

DBE WORKSHEET (Cont.)

III. Materials and Supplies Consumed *(Note: Exclude all taxes.)*

A. Fuel and Lubricants	
B. Tires and Tubes	
C. Office Supplies (paper, ink, toner, pens, etc.).....	
D. Other Materials and Supplies	
Section III Total:	\$0.00

IV. Casualty and Liability Costs *(If self-insured, include only management fees paid.)*

A. Premiums for Physical Damage Insurance	
B. Premiums for Public Liability and Property Damage	
C. Premiums for Other Corporate Insurance	
D. Other (please specify)	
Section IV Total:	\$0.00

V. Purchased Transportation Service

A. Purchased Transportation Service	
Section V Total:	\$0.00

VI. Miscellaneous Expenses

A. Travel and Meetings	
B. Entertainment Expenses	
C. Advertising/Promotion Media	\$1,000.00
D. Other Miscellaneous Expenses	\$100.00
Section VI Total:	\$1,100.00

VII. Interest Expense

A. Interest on Long-Term Debt Obligations <i>(net of interest capitalized)</i>	
B. Interest on Short-Term Debt Obligations	
Section VII Total:	\$0.00

VIII. Leases and Rentals

A. Passenger Stations/Terminals	
B. Passenger Parking Facilities	
C. Maintenance Facilities	
D. Passenger Revenue Vehicles	\$1,250.00
E. Service Vehicles	
F. Data Processing Equipment	
G. Revenue Collection and Processing	
H. General Administration Facilities	
I. Other Lease/Rental Items	
Section VIII Total:	\$1,250.00

Step 2.1 Total Operating Contracting Opportunities	\$2,350.00
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DBE WORKSHEET (Cont.)

Step 2.2 Non-Rolling Stock Capital Contracting Opportunities

(Show full amount, including federal and local dollars)

Anticipated non-rolling stock capital purchases between October 1 and September 30 (include projected 'make-ready' expenses for rolling stock projects)
 Examples of what purchases to include are bus lifts, radios, shelters, signage, service vehicles, shop equipment or tools, architectural and engineering services, construction, land acquisition, and remodeling..... a =

\$17,360.00

Less any amounts paid to transit system employees for project administration, refurbishment, or other items for which no purchase order was issued b =

Less any expenses associated with major capital projects for which a specific project goal has been established and monitored, e.g. statewide rural ITS project..... c =

Step 2.2 Total Capital Contracting Opportunities d = a – (b + c)

\$17,360.00

Step 2.3 Contracting Opportunities Applicable to Statewide DBE Annual Goal

Add Step 2.1, Operating and Step 2.2 (line D), Capital Totals

Total
Contracting
Opportunities

\$19,710.00
