

Capital Area Metropolitan Planning Organization



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

Technical Committee

Thursday, February 4, 2016 at 10:00 A.M.

Meeting Location: ANNEX MULTIPURPOSE ROOM, CITY HALL ANNEX
400 Monroe Street, Jefferson City, MO 65101 - Enter through Fire Administration

Tentative Agenda

1. **Call to order, roll call, and determination of a quorum**
2. **Public comment**
3. **Adoption of the agenda as printed or amended**
4. **Approval of the minutes from the meeting of December 3, 2015**
5. **Communications received**
6. **New Business**
 - A. Draft 2017 – 2021 Transportation Improvement Program
Action Requested: Review Preliminary Draft, provide comments and input.
 - B. Draft FY2017 Unified Planning Work Program
Action Requested: Review Preliminary Draft, provide comments and input.
 - C. Fixing America’s Surface Transportation (FAST) Act Update
Action Requested: Update by Mike Henderson
 - D. Metropolitan Transportation Plan Project List Update
Action Requested: Discussion
7. **Other Business**
 - A. Pedestrian and Bicycle Plan Activities Update
 - B. Status of current work tasks
 - C. Member Updates
8. **Next Meeting Date** - Thursday, March 3, 2016 at 10:00 a.m. in the Boone/Bancroft Room
9. **Adjournment**

Individuals should contact the ADA Coordinator at (573) 634-6570 to request accommodations or alternative formats as required under the Americans with Disabilities Act. Please allow three business days to process the request.

Please call (573) 634-6410 with questions regarding agenda items.

**MINUTES
TECHNICAL COMMITTEE
CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION**

December 3, 2015
10:00 a.m.

VOTING MEMBERS PRESENT

Cole County: Larry Benz
Holts Summit: Mark Tate
Jefferson City: Bill Lockwood*
Janice McMillan, Chairman
Mark Mehmert
Sonny Sanders
Britt Smith
MoDOT: Jenni Jones, Designee for Steve Engelbrecht
Michael Henderson
Bob Lynch
Wardsville: David Elliott
Pedestrian or Biking Interest: Cary Maloney
Private Transportation Interest: Joe Scheppers
*Arrived Late

VOTING MEMBERS ABSENT

Eric Landwehr, Cole County
Paul Winkelmann, Callaway County
David Bange, Vice Chairman, Jefferson City
Matt Morasch, Jefferson City

EX-OFFICIO MEMBERS PRESENT

Michael Latuszek, Federal Highway Administration

EX-OFFICIO MEMBERS ABSENT

Jeremiah Shuler, Federal Transit Administration

STAFF PRESENT (Non-Voting)

Alex Rotenberry, Transportation Planner
Anne Stratman, Administrative Assistant, City of Jefferson

GUESTS PRESENT

Garrett Depue, Missouri Department of Transportation
Bruce Green, Missouri Department of Transportation

1. Call to order, roll call, and determination of a quorum

Ms. McMillan called the meeting to order at 10:03 a.m. and asked new and current members to introduce themselves. A quorum of 13 voting members or their designee was present.

New members include: David Elliott, Cole County Small Cities Representative, Village of Wardsville; Mark Tate, Callaway County Small Cities Representative, City of Holts Summit; and Cary Maloney, Pedestrian or Biking Interest Representative.

2. Public comment

None received.

3. Adoption of the agenda as printed or amended

Mr. Sanders requested to amend the agenda to discuss changes to the FY2016 Unified Planning Work Program under Other Business.

Mr. Benz moved and Mr. Smith seconded to adopt the agenda as amended. The motion passed unanimously.

4. Approval of the minutes from the meeting of September 3, 2015

Mr. Benz moved and Mr. Smith seconded to approve the minutes from the meeting of September 3, 2015 as printed. The motion passed unanimously.

5. Communications from the presiding officer

A. OneDOT Pertaining to the FY2016 Unified Planning Work Program

6. New Business

A. *Amendment #2 to the 2016-2020 Transportation Improvement Program*

1. TIP #2016-13: Frog Hollow Greenway Trail Extension. Sponsor: City of Jefferson Parks, Recreation and Forestry
2. TIP #2016-14: Halifax Road Realignment and Sidewalk Construction. Sponsor: City of Holts Summit
3. TIP #2016-15: Section 5310 Door to Door Service in Jefferson City. Sponsor: OATS
4. TIP #2016-16: Scoping Bridge Improvements on Route J over US 50. Sponsor: MoDOT
5. TIP #2016-17: Scoping Safety and Shoulder Improvements on Route B. Sponsor: MoDOT

After a brief description by the project sponsors, Mr. Benz moved and Mr. Smith seconded to forward Amendment #2 to the 2016-2020 Transportation Improvement Program to the Board of Directors. The motion passed unanimously.

Mr. Lockwood arrived at 10:12 a.m.

B. *Consultant Services Request for Qualifications - Transit Ridership Study and Travel Demand Model*

Mr. Sanders explained that CAMPO is seeking qualifications for the update of the current travel demand model and development of a list of short and long range recommendations for the construction of thoroughfare and intersection enhancements. He stated that CAMPO is also seeking qualifications for a JEFFTRAN system-wide assessment, focusing on service goals and performance measures, and consulting responsibilities.

Mr. Benz commented that he supports two consultants rather than one doing both projects. He explained that you might get a lesser quality product with one consultant doing both projects because they are either proficient in traffic studies and not transit or vice versa.

Mr. Smith agreed with Mr. Benz but stated that he would not preclude a consultant with qualifications that could do both projects.

Technical Committee members concurred to select two consultants. Technical Committee members also concurred to begin the Transit Ridership Study now and wait to do the Travel Demand Model until the new Lafayette interchange is open and normal traffic patterns have developed.

7. Other Business

A. *2016 Unified Planning Work Program*

Mr. Sanders explained that the Federal Highway Administration requested clarification and minor wordsmithing of Work Element Two. He stated that the dollar amounts did not change. Mr. Sanders explained that this is for informational purposes only and no action is necessary.

B. *Adopt 2016 Meeting Schedule*

Mr. Benz moved and Mr. Mehmert seconded to adopt the 2016 meeting schedule as proposed. The motion passed unanimously.

C. *Status of current work tasks*

- FY2016 Unified Planning Work Program Surface Transportation Planning Grant will be introduced at the December 21 City Council meeting.
- The Planner II position has been advertised and will remain open until January 13, 2016.
- Freight survey is due to the Federal Highway Administration on December 18.
- Pedestrian/Bicycle Plan Update
- Livable Streets Workshop was held on December 1, 2015
- Mr. Rotenberry has been working on a mapping project with JEFFTRAN

D. *Member Updates*

Cole County

--Mr. Benz gave an update on the Pioneer Trails Safe Routes to School Project.

Federal Highway Administration

--Mr. Latuszek reported that a new six year highway transportation bill is pending in the U.S. House and Senate.

Jefferson City

--Mr. Lockwood gave an update on the W. Edgewood Greenway Trail and North Jeff City Riverwalk trail extension.

--Mr. Mehmert reported that he recently attended a triennial review workshop. He and Mr. Rotenberry will be attending a Transit Service Planning Workshop December 14-16.

--Mr. Smith gave an update on the main runway project at the airport.

Missouri Department of Transportation

--Mr. Lynch gave an update on MoDOT's legislative agenda.

--Mr. Green gave an update on the resurfacing projects on Route 50/63 and Missouri Boulevard.

--Ms. Jones reported that Traffic Engineering and Assistance Program Projects were awarded to the Cities of Eldon and Linn. She announced that MoDOT's new director is Patrick McKenna.

8. Election of Officers

A. *Chairman*

B. *Vice Chairman*

Mr. Benz moved and Mr. Smith seconded to re-elect Janice McMillan, Chairman and David Bange, Vice Chairman. The motion passed unanimously.

9. Next Meeting Date - Thursday, January 7, 2016 at 10:00 a.m. in the Boone/Bancroft Room.

10. Adjournment

Mr. Benz moved and Mr. Mehmert seconded to adjourn the meeting at 10:53 a.m.

Respectfully submitted,

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

Memorandum

TO: CAMPO Technical Committee
FROM: Sonny Sanders, Senior Transportation Planner
DATE: January 28, 2016
SUBJECT: 2017 -2021 Transportation Improvement Program

The Transportation Improvement Program (TIP) is a 5-year financial program of transportation projects to be implemented within the Metropolitan Planning Area (MPA), which are funded by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), or are deemed 'regionally significant.' The TIP is updated annually by CAMPO in cooperation with the Missouri Department of Transportation and local public transportation operators.

Development of the 2017 -2021 TIP continues. Changes for your information and comment include:

- Page 7: Table 2; Programmed and Available Funds by Source is based on the list of projects listed in the draft TIP and will change as projects are updated or added.
- Page 7: MoDOT Operations and Maintenance are updated.
- Page 9: Table 4; JEFFTRAN Estimated Expenditures for Operations & Maintenance, has been updated.
- Page 9: Table 5; OATS estimated expenditures for operations & maintenance, has been added.
- Page 15: The OATS Program of Projects were updated.
- Page 16: New section for Multimodal projects in the CAMPO area was added. Please let us know of any projects to add to this list.

Items needing addressing or review:

- Page 5: Table 1; Forecast Revenue for Transportation projects, Operations and Maintenance is not quite complete yet. We have requested, and have not received, information from Lake Mykee, Taos, Jefferson City and Wardsville. Numbers found in the 2016-2020 TIP will be carried out to 2021 using the same inflationary factors. CART funds for each jurisdiction have been updated.
- Pages 10-12: Fiscally Constrained Projects. Please review your projects. Several have been obligated and removed from the list. Many merely had 2016 funding added to the Prior Funding category and the table was modified out to include 2021. There are also a couple placeholders for anticipated projects.
- Page 13: The map of projects has not been updated.
- Page 15: The JEFFTRAN Program of Projects has not been updated.
- Page 22: Planning Process Self Certification needs to be inserted.
- Tables seem to be copying strangely into Word from Excel.

A 'Courtesy Preliminary Draft TIP' will be forwarded to OneDOT and MoDOT for comments in early February, with understanding some projects may be altered or added prior to submission of final draft to MoDOT and OneDOT for official review and comments. Please feel free to contact Alex Rotenberry or myself to provide feedback, project changes or corrections as soon as possible or to discuss them at the February 4, Technical Committee meeting.

Agenda Item 6A

Individuals should contact the ADA Coordinator at (573) 634-6570 to request accommodations or alternative formats as required under the Americans with Disabilities Act. Please allow three business days to process the request.

Transportation Improvement Program

Program Years 2017 - 2021

July 1, 2016 – June 30, 2021



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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CAMPO Title VI Nondiscrimination Policy

The Capital Area Metropolitan Planning Organization is committed to the policy that no person shall be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity on the grounds of race, color, sex, age, disability or national origin, in accordance with Title VI of the Civil Rights Act of 1964, and the Civil Rights Restoration Act of 1987 (P.L. 100.259).

Administration of the Capital Area MPO is provided by the City of Jefferson
Department of Planning and Protective Services
Room 120 John G. Christy Municipal Building
320 East McCarty St., Jefferson City, Missouri 65101
Phone: (573) 634-6410 Fax: (573) 634-6457
http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/

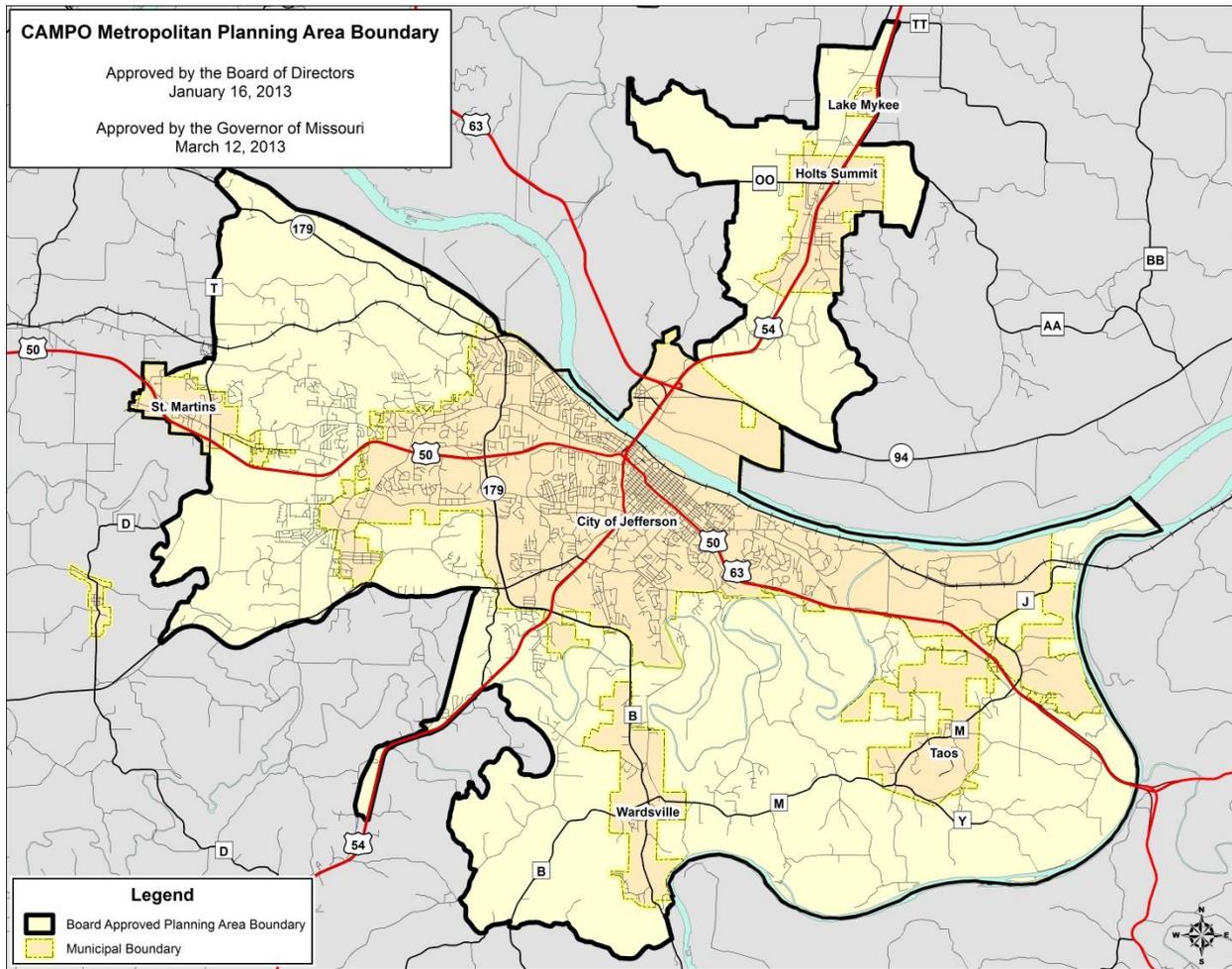
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(Resolution approving TIP goes here)

Introduction

The Capital Area Metropolitan Planning Organization (CAMPO) is the designated metropolitan planning organization for the Jefferson City, Missouri Urbanized Area whose purpose is to carry out a continuing, cooperative, and comprehensive long range transportation planning process. As part of this process, in 2015, CAMPO published the *2013-2035 Metropolitan Transportation Plan*, a long range transportation plan addressing the current and future transportation needs for the Metropolitan Planning Area (MPA). The MPA 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.



The Transportation Improvement Program (TIP) is a 5-year financial program of transportation projects to be implemented within the MPA, which are funded by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), or are deemed ‘regionally significant.’ Each project or project phase included in the TIP is to be derived from the Metropolitan Transportation Plan and is part of the process of applying for funds from the FHWA and FTA. Certain capital and non-capital transportation

projects using funding under 23 U.S.C. and 49 U.S.C. Chapter 53 or regionally significant projects requiring action by the FHWA or the FTA are required to be included in the TIP. The TIP is updated annually by CAMPO in cooperation with the Missouri Department of Transportation and local public transportation operators.

Public Participation

CAMPO seeks active and meaningful involvement of the public and interested parties in the development and update of transportation plans and programs, including the TIP. All meetings of the CAMPO Technical Committee and Board of Directors are open to the public. All meeting agendas and minutes are available on the internet or upon request. CAMPO provides all interested parties and the public with a reasonable opportunity to comment on the proposed TIP as required by federal law. Reasonable opportunity to comment and participate on the proposed TIP is made following the policies in the CAMPO Public Participation Plan located on the CAMPO website at http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/public_participation.php.

The approved TIP is available for review several locations throughout the CAMPO planning area as outlined in the Public Participation Plan.

JEFFTRAN is the public transit provider for the City of Jefferson and OATS, Inc. is a not-for-profit 501(c)3 corporation providing specialized transportation for senior citizens, people with disabilities and the rural general public in 87 Missouri counties. Federal Transit Administration recipients of certain categories of funds, JEFFTRAN and OATS, Inc. must follow a public participation plan. The FTA allows a grantee, e.g., JEFFTRAN and OATS, Inc. to rely on locally adopted public participation plans for the submittal of their projects in lieu of a separate “Program of Projects” (POP) if the grantee has coordinated with CAMPO and ensured that the public is aware that the CAMPO’s plan is being used to satisfy the POP public participation requirements. Both JEFFTRAN and OATS, Inc. meets this coordination and public awareness criteria CAMPO’s Public Participation Plan satisfies the Federal Transit Administration’s requirement of public participation for their “Program of Projects.”

Project Selection

Transportation projects, funded by direct allocation of Federal funds to a project sponsor, award of Federal funds via competitive grant, or wholly funded by the sponsor, are selected by the agency having jurisdiction over the project using their own criteria and submitted to the CAMPO Board of Directors for inclusion in the TIP. Transportation projects included within the TIP should be consistent with investment strategies discussed in the Metropolitan Transportation Plan.

Transportation projects, funded by sub-allocated Federal funds directly to CAMPO or otherwise made available for programming at the discretion of CAMPO, are selected based on competitive process approved by the CAMPO Board of Directors. This process involves a call for projects, ranking based on CAMPO priorities by staff, and review by the CAMPO Technical Committee, prior to being forwarded to the CAMPO Board of Directors for a vote of approval. The ranking process has unique evaluation

criteria for different categories of projects – roadway/intersection, bridge, non-motorized, transit, and ‘other.’

TIP Development

The TIP is updated every year and covers 5 years starting July 1, 2016. TIP development begins with a verification of status of projects in the current TIP, solicitation of new projects, and request for budget information from local jurisdictions. Local transit providers are also requested to provide information needed to develop their “Program of Projects” for inclusion into the TIP. CAMPO staff, with support from the Technical Committee, MoDOT, FHWA, and FTA, develop the financial plan, project listings, maintenance and operations, and other components of the TIP.

Once a draft TIP is developed, it is presented to the Technical Committee for review and recommendation to the Board of Directors. A 25 day public comment period and public hearing are held prior to the Board of Directors approval of the TIP. The Board then requests approval of the TIP by the Governor. More information about public involvement activities can be found in the CAMPO Public Participation Plan http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/public_participation.php.

TIP Amendments and Administrative Modifications

Between TIP updates, if projects need to be added, removed or changed, the TIP can be changed either by amendment or administrative modifications. Definitions of an amendment or an administrative modification, and information about public participation, notifications, and other procedures regarding amendments and administrative modifications, can be found in Appendix C – Policies and Procedures of this document. Appendix A contains a listing of amendments and administrative modifications that have occurred to this document.

Previous Projects

The TIP will include a listing of major projects from the previous TIP that were implemented and identify any significant delays in the planned implementation of major projects. Major projects are defined as transportation improvement projects receiving Federal financial assistance with an estimated total cost of \$500 million or more or that have been identified by the FHWA as being a major project. No major projects were implemented, and no significant delays or projects from the previous TIP have been identified.

Annual Listing of Obligated Projects

The Fixing America’s Surface Transportation Act (FAST Act) requires that CAMPO publish an annual listing of federally obligated projects. The Annual Listing of Projects is an index of projects which used

Federal funds that were obligated in the preceding TIP program year. Obligated projects are consistent with the funding categories identified in the TIP.

An obligation is the Federal government's legal commitment to pay the Federal share of a project's cost. An obligated project is one that has been authorized and funds have been obligated by a Federal agency. Obligated projects are not necessarily initiated or completed in the program year, and the amount of the obligation will not necessarily equal the total cost of the project. For Federal Transit Administration projects, obligation occurs when the FTA grant is awarded. For Federal Highway Administration projects, obligation occurs when a project agreement is executed and the State/grantee requests that the funds be obligated.

CAMPO publishes the Annual Listing of Obligated Projects yearly within 90 days of the previous TIP's program year. The Annual Listing of Obligated Projects is posted on the CAMPO website at http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/campo_plans_and_publications.php.

Air Quality Designation

The United States Environmental Protection Agency has designated the CAMPO Metropolitan Planning Area as being in attainment for Ozone, Carbon Monoxide (CO), Nitrogen Dioxide (NO₂), Small Particulate Matter (PM-2.5) Lead, and Sulfur Dioxide (SO₂).

Financial Plan

The TIP includes a financial plan that demonstrates how the approved TIP can be implemented, and indicates resources from public and private sources that are reasonably expected to be made available to carry out the TIP. In developing the TIP, CAMPO, MoDOT, and public transportation operators cooperatively develop estimates of funds that are reasonably expected to be available to support TIP implementation. Only projects for which construction or operating funds can reasonably be expected to be available may be included. In developing the financial plan, CAMPO takes into account all projects and strategies funded under title 23 U.S.C., title 49 U.S.C. Chapter 53, and other Federal funds; and regionally significant projects that are not federally funded. For purposes of transportation operations and maintenance, the financial plan shall contain system-level estimates of costs and revenue sources that are reasonably expected to be available to adequately operate and maintain Federal-aid highways (as defined by 23 U.S.C. 101(a)(5)) and public transportation (as defined by title 49 U.S.C. Chapter 53).

Forecast Revenue Available for Transportation Funding

Federal funding forecasts, provided by MoDOT based on published notices in the Federal Register, estimate fiscal year authorization levels by the FHWA and FTA under the current highway act. Appendix B briefly describes most of the Federal transportation programs which could fund projects in the CAMPO planning area.

For Federally-funded projects, the TIP must identify the appropriate “matching funds” by source. The matching funds are usually provided by state and local governments. State revenue forecasts are also provided by MoDOT based on historical data of the State Fuel Tax, State Vehicle Sales and Use Tax and General Revenue.

Local revenue forecast from the County Aid Road Trust (State Fuel Tax and State Vehicle Sales and Use Tax) for each jurisdiction are based on past distributions and are assumed to continue a trend of a 2 percent inflation rate. The City of Jefferson has a ½ cent sales tax to support its Capital Improvement Program and a ½ cent sales tax for Parks and Recreation, which supports greenways and other non-motorized transportation activities. The City of Jefferson has provided its own future revenue projections from these sources. Cole County has a ½ sales tax to support its Capital Improvement Program and a real property tax levy of \$0.27 earmarked for Road & Bridges. All small cities get \$100,000 every five years from Cole County. Callaway County has a real property tax levy of \$0.2466 earmarked for Road & Bridges.

Outlined in Table 1 are local forecasts of revenue sources for over the life of the TIP available for transportation projects, operations and maintenance.

Table 1 – Forecast Revenue for Transportation projects, Operations and Maintenance.

Available Local Transportation Funds						
<i>Callaway County</i>	2017	2018	2019	2020	2021	Total
County Aid Road Trust - State Fuel Tax	\$ 1,725,780	\$ 1,760,296	\$ 1,795,502	\$ 1,831,412	\$ 1,868,040	\$ 8,981,031
Property Tax - Road & Bridge (\$0.2466 levy)	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 9,500,000
Transfer from general revenue	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
<i>Cole County</i>						
County Aid Road Trust - State Fuel Tax	\$ 847,618	\$ 864,570	\$ 881,862	\$ 899,499	\$ 917,489	\$ 4,411,038
Sales Tax	\$ 5,030,870	\$ 5,030,870	\$ 5,030,870	\$ 5,030,870	\$ 5,030,870	\$ 25,154,350
Property Tax - Road & Bridge (\$0.27 levy)	\$ 3,770,847	\$ 3,770,847	\$ 3,770,847	\$ 3,770,847	\$ 3,770,847	\$ 18,854,235
Motor Vehicle Sales Tax	\$ 331,268	\$ 331,268	\$ 331,268	\$ 331,268	\$ 331,268	\$ 1,656,340
<i>Holts Summit</i>						
County Aid Road Trust - State Fuel Tax	\$ 125,970.00	\$ 128,489.40	\$ 131,059.19	\$ 133,680.37	\$ 136,353.98	\$ 655,553
Transportation Sales Tax	\$ 312,000	\$ 312,000	\$ 312,000	\$ 312,000	\$ 312,000	\$ 1,560,000
Sales Tax	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 132,728
County Road and Bridge**	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
Streets Grants**	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Cap Imp Street Revenue	\$ 39,000	\$ 40,170	\$ 41,375	\$ 42,616	\$ 43,895	\$ 207,056
Interest	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 42,000
NID Deposits	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 35,000
<i>City of Jefferson</i>						
County Aid Road Trust - State Fuel Tax	\$ 1,735,712.79	\$ 1,770,427.05	\$ 1,805,835.59	\$ 1,841,952.30	\$ 1,878,791.35	\$ 9,032,719
Sales Tax - 1/2% Parks Sales Tax	\$ 4,951,878	\$ 4,951,878	\$ 4,951,878	\$ 4,951,878	\$ 4,951,878	\$ 24,759,390
Sales Tax - 1/2% Capital Improvement (Expires March 2017)	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000
<i>City of Jefferson - JEFFTRAN</i>						
Passenger Fares & Misc.	\$ 223,193	\$ 229,889	\$ 236,785	\$ 243,889	\$ 251,205	\$ 1,184,961
<i>Lake Mykee</i>						
County Aid Road Trust - State Fuel Tax	\$ 13,380	\$ 13,647	\$ 13,920	\$ 14,199	\$ 14,483	\$ 69,628
<i>St. Martins</i>						
County Aid Road Trust - State Fuel Tax	\$ 45,932	\$ 46,851	\$ 47,788	\$ 48,744	\$ 49,718	\$ 239,033
General Revenue Funds	\$ 207,656	\$ 209,733	\$ 211,830	\$ 213,948	\$ 216,087	\$ 1,059,254
Sales Tax - 1/2% Capital Improvement*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<i>Taos</i>						
County Aid Road Trust - State Fuel Tax	\$ 35,376	\$ 36,083	\$ 36,805	\$ 37,541	\$ 38,292	\$ 184,097
Sales Tax - 1/2% Capital Improvement*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<i>Wardsville</i>						
County Aid Road Trust - State Fuel Tax	\$ 60,679	\$ 61,892	\$ 63,130	\$ 64,393	\$ 65,681	\$ 315,775
Sales Tax - 1/2% Capital Improvement*	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
<i>OATS</i>						
Passenger Fares, Misc.	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Section 5310	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 30,000
Section 5316 (JARC)	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 180,000
Medicaid Transportation	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 180,000
Total Local Funds						\$ 110,833,189
Total Transportation Funds Available						

Note: County Aid Road Trust (CART) includes State Fuel Tax, Vehicle Sales/Use Tax and Licensing Fees.

Please see more on CART funds here: <http://dor.mo.gov/publicreports/index.php#motorfuel>

* This is distributed from Cole County

CART Funds based on 2014 numbers from MoDOT. There is a conservative two (2) percent increase per year, based on historical numbers.

** Tax expires and the grant is a one-time infusion.

In the past, local governments have used general revenue and other sources of revenue, as they deemed appropriate to match transportation grants awarded. It is not uncommon, nor difficult, for local jurisdictions to transfer funds from one account to another at their discretion.

Table 2 shows the total programmed project funds and available project funds by source. The project costs have inflation factored in by each project sponsor. The instructions on the form used to submit a project for inclusion in the TIP reminds the project sponsor to take inflation into account when estimating the project's cost. Since the last iteration of the Metropolitan Transportation Plan, the inflation factor for the TIP has been set as 3 percent.

Table 2 – Programmed and Available Funds by Source.

Federal		Programmed Funds					Available Funds							
		2017	2018	2019	2020	2021	Total	2017	2018	2019	2020	2021	Total	
FHWA	NHPP	\$4,000	\$4,000	\$858,000	\$0	\$0	\$866,000	\$4,000	\$4,000	\$858,000	\$0	\$0	\$866,000	
FHWA	HSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FHWA	STP	\$1,465,400	\$10,000	\$10,000	\$10,000	\$10,000	\$1,505,400	\$1,465,400	\$10,000	\$10,000	\$10,000	\$10,000	\$1,505,400	
FHWA	TAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FHWA	SHRP2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FHWA	RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTA	5307	\$867,827	\$893,862	\$920,678	\$948,298	\$976,747	\$4,607,413	\$867,827	\$893,862	\$920,678	\$948,298	\$976,747	\$4,607,413	
FTA	5310	\$42,000	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$42,000	
FTA	5311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTA	5316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTA	5329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTA	5339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MTFC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
State														
MoDOT	MPEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MoDOT	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MoDOT	State Operating	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	
MoDOT	SWIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MoDOT	TCOS	\$17,274,100	\$11,531,500	\$6,123,500	\$2,500	\$2,500	\$34,934,100	\$17,274,100	\$11,531,500	\$6,123,500	\$2,500	\$2,500	\$34,934,100	
Local														
Jefferson City		\$1,108,235	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329	\$5,883,771	\$1,108,235	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329	\$5,883,771	
Cole County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Oats		\$42,000	\$0	\$0	\$0	\$0	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$42,000	
Holts Summit		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
St. Martins		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other		\$381,000	\$381,000	\$381,000	\$381,000	\$381,000	\$1,905,000	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000	\$1,905,000	
Yearly Totals		\$21,194,563	\$13,971,844	\$9,478,905	\$2,562,797	\$2,627,576		\$21,194,563	\$13,971,844	\$9,478,905	\$2,562,797	\$2,627,576		
Total Programmed Total							\$49,835,684	Total Available Funds						\$49,835,684

Operations and Maintenance – MoDOT

Maintenance costs include MoDOT’s salaries, fringe benefits, materials and equipment needed to deliver the roadway and bridge maintenance programs. This category includes basic maintenance activities like minor surface treatments such as: sealing, small concrete repairs and pothole patching; mowing right of way; snow removal; replacing signs; striping; repairing guardrail; and repairing traffic signals. Performing these activities requires employees; vehicles and other machinery; facilities to house equipment and materials such as salt, asphalt and fuel. Maintenance operations expenditures are expected to increase 1% annually. In fiscal year 2016, MoDOT is budgeting \$535,140,000 in maintenance expenditures that would grow to \$554,874,000 in fiscal year 2021.

This makes MoDOT’s cost \$6,913 per lane mile.

Calculations are \$535,140,000 / 77,409 lane miles of roadway.

Assumptions:

Maintenance Operations	\$485,578,000 *
Fleet Investments	\$ 22,362,000 *
Facility Investments	\$ 7,200,000 *
IS Investments	\$ 20,000,000 *
Total	\$535,140,000

Lane miles 77,409 **

*Source: FY 2016 Budget Request (5-6-15)

** Source: Official 2014 State System Mileage

Operations and Maintenance - Local Government

Local revenue sources for operations and maintenance include state fuel tax, state vehicles sales/use tax, local sales taxes, franchise fees, license and permit fees, property taxes, and other revenue sources that provide significant resources for local general fund and specific funding of transportation. Not all taxes and fees go to transportation, so the local jurisdiction usually will identify a budget specifically for transportation purposes, such as capital improvements, Road and Bridge funds, transit operating subsidies, road and street budgets, or operations and maintenance budgets.

The operations and maintenance costs for local governments include salaries, fringe benefits, materials, and equipment needed to deliver the street and bridge maintenance programs. This category includes basic maintenance activities like minor surface treatments such as sealing, small concrete repairs, pothole patching, mowing, snow removal, replacing signs, striping, and repairing traffic signals. These activities may be performed in-house or outsourced.

Local government operations and maintenance on federal aid roads calculated for the system wide average of operations & maintenance per centerline mile is \$12,433 and \$6,136 per lane mile plus 3 percent per year out to FY 2021, as determined by consultation with engineering and technical staff of the local jurisdictions. Table 3 shows the various roadway types in CAMPO's MPA and the governing body that is responsible for maintenance.

Table 3 - Federal Aid Road Mileage by Jurisdiction.

	Urban Other Freeway Express way	Urban Other Principal Arterial	Urban Minor Arterial	Urban Collector	Rural Other Principal Arterial	Rural Minor Arterial	Rural Major Collector	Federal Aid Highway Miles	Percent of Total by Jurisdiction
Callaway County			2.3	2.9		0.9		6.1	2.89%
Cole County			3.6	5.9			4.6	14.1	6.63%
Holts Summit			3.1	4.1			0.5	7.6	3.61%
City of Jefferson*		4.3	37.4	23.6				65.3	30.83%
MoDOT	34.6	8.7	18.2	11.9	5.4	5.3	32.7	116.8	55.13%
Lake Mykee								0.0	0.00%
St. Martins			1.5	0.5				1.9	0.91%
Taos								0.0	0.00%
Wardsville								0.0	0.00%
Total (Functional Class)	34.6	13.0	66.1	48.8	5.4	6.3	37.8	211.9	100.00%
Percent (Functional Class)	16.3%	6.1%	31.2%	23.0%	2.5%	3.0%	17.8%		
*Includes Parks & Rec. and Interim									

Source: CAMPO Functional Classification GIS Database.

In addition to the local government operations and maintenance previously discussed, JEFFTRAN expenses also cover fleet repair/maintenance, repairing/replacing bus shelters, bus washing, bus maintenance facilities, public restrooms, and fuel. Table 4 shows the estimated expenditures for transit operations and maintenance.

Table 4 - JEFFTRAN Estimated Expenditures for Operations & Maintenance.

	2017	2018	2019	2020	2021
FTA - Section 5307	\$893,862	\$920,678	\$948,298	\$976,747	\$1,006,049
City of Jefferson - Local Operating Assistance	\$1,166,009	\$1,200,990	\$1,237,019	\$1,274,130	\$1,312,354
MoDOT - State Operating Assistance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Passenger Fares and Misc.	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000
Total	\$2,450,871	\$2,512,667	\$2,576,317	\$2,641,877	\$2,709,403

Operations and Maintenance revenue and expenditures are based on the most recently available budgets and apply the inflation factor of 3 percent for FTA and City of Jefferson funding sources.

Table 5 – OATS Estimated Expenditures for Operations & Maintenance.

	2017	2018	2019	2020	2021
FTA-Section 5316	\$ 36,000	\$ -	\$ -	\$ -	\$ -
FTA-Section 5310	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Fares	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Local Contracts	\$ 36,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Financial Constraint

To exhibit financial constraint, a financial plan should address three questions:

- 1) What will the needs for transportation in the CAMPO planning area cost?

The needs are identified by project in the following section and costs are summarized by funding source in Table 1.

- 2) What revenues are available that can be applied to the needs?

Specific revenues available to meet the needs are identified in Table 1 - Forecast Revenue for Transportation projects, Operations and Maintenance, by jurisdiction and source.

- 3) Are the revenues sufficient to cover the costs?

As shown in Table 2 – Programmed and Available Funds by Source, programmed fund amounts equal anticipated fund amounts. For many jurisdictions as shown in Table 1, available funds exceed the amounts of revenues required to fund programmed projects.

Fiscally Constrained Transportation Projects

MoDOT		Bridge Projects											
		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals			
		Source	Category		2017	2018	2019	2020	2021		Future		
Project Name:	Dix Road Bridge Improvements	FHWA	NHPP	\$ 17,000	\$4,000	\$4,000	\$54,000			\$79,000			
TIP #	2013-05	MoDOT	TCOS	\$5,000	\$1,000	\$1,000	\$4,000			\$21,000			
MoDOT#	5P3015	Local								\$0			
Description & Location: Various types to improvements to the Dix Rd. bridge over US 50.	R O W	FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
		Other								\$0			
Comments: Involves bridge number A1187	C O N S T	FHWA	NHPP				\$804,000			\$804,000			
		MoDOT	TCOS				\$200,000			\$200,000			
		Local								\$0			
		Other								\$0			
Total Project Cost: \$1,104,000				Total		\$22,000	\$5,000	\$5,000	\$1,072,000	\$0	\$0	\$0	\$1,104,000

MoDOT		Bridge Projects											
		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals			
		Source	Category		2017	2018	2019	2020	2021		Future		
Project Name:	State System Bridge Inspection	FHWA	STP		\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000			
TIP #	2015-03	MoDOT	TCOS		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000			
MoDOT#		Local								\$0			
Description & Location: State Bridge Inspection Program for on-system bridges at various locations throughout the MPO.	R O W	FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
		Other								\$0			
Comments:	C O N S T	FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
		Other								\$0			
Total Project Cost: \$50,000				Total		\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$50,000

MoDOT		Bridge Projects											
		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals			
		Source	Category		2017	2018	2019	2020	2021		Future		
Project Name:	Non-State System Bridge Inspection	FHWA	STP		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000			
TIP #	2014-04	MoDOT	TCOS		\$500	\$500	\$500	\$500	\$500	\$2,500			
MoDOT#		Local								\$0			
Description & Location: Non-State System Bridge Inspection Program for off-system bridges at various locations throughout the MPO.	R O W	FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
		Other								\$0			
Comments:	C O N S T	FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
		Other								\$0			
Total Project Cost: \$12,500				Total		\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$12,500

MoDOT		Roadway Projects											
		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals			
		Source	Category		2017	2018	2019	2020	2021		Future		
Project Name:	Pavement & Bridge Improvements	FHWA								\$0			
TIP #	2016-01	MoDOT	TCOS (AC)	\$43,200	\$43,000					\$466,200			
MoDOT#	5L1700	Local								\$0			
Description & Location: Pavement & bridge improvements on various primary routes in the Central District	R O W	MoDOT	TCOS	\$10,800	\$103,000					\$113,800			
		FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
Comments: Anticipated Federal Funding Category - STP.	C O N S T	Other								\$0			
		FHWA								\$0			
		MoDOT	TCOS (AC)		\$6,800,000					\$6,800,000			
		Local								\$0			
Total Project Cost: \$8,295,000				MoDOT	TCOS		\$1,545,000				\$1,545,000		
				Total		\$54,000	\$8,241,000	\$0	\$0	\$0	\$0	\$0	\$8,295,000

MoDOT		Roadway Projects											
		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals			
		Source	Category		2017	2018	2019	2020	2021		Future		
Project Name:	Pavement & Bridge Improvements	FHWA								\$0			
TIP #	2016-04	MoDOT	TCOS (AC)	\$2,400	\$54,000	\$709,000				\$765,400			
MoDOT#	5S3043	Local								\$0			
Description & Location: Pavement & bridge improvements on various primary routes in the Central District.	R O W	MoDOT	TCOS	\$600	\$3,000	\$177,000				\$80,600			
		FHWA								\$0			
		MoDOT								\$0			
		Local								\$0			
Comments: Anticipated Federal Funding Category - STP.	C O N S T	Other								\$0			
		FHWA								\$0			
		MoDOT	TCOS (AC)		\$8,488,000					\$8,488,000			
		Local								\$0			
Total Project Cost: \$11,565,000				MoDOT	TCOS		\$2,121,000				\$2,121,000		
				Total		\$3,000	\$67,000	\$11,495,000	\$0	\$0	\$0	\$0	\$11,565,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Pavement & Bridge Improvements	FHWA									\$0
TIP #	2016-05	MoDOT	TCOS (AC)	\$800	\$800	\$26,000	\$354,000				\$381,600
MoDOT#	5S3043B	Local									\$0
Description & Location: Pavement & bridge improvements on various primary routes in the Central District.	R O W	MoDOT	TCOS	\$200	\$200	\$7,000	\$89,000				\$96,400
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated Federal Funding Category - STP.	C O N S T	Other									\$0
		FHWA									\$0
		MoDOT	TCOS (AC)				\$4,371,000				\$4,371,000
		Local									\$0
Total Project Cost:	\$5,942,000	Total		\$1,000	\$1,000	\$33,000	\$5,907,000	\$0	\$0	\$0	\$5,942,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Pavement & Bridge Improvements	FHWA	TCOS (AC)	\$9,600	\$467,200						\$476,800
TIP #	2016-11	MoDOT	TCOS	\$2,400	\$16,800						\$19,200
MoDOT#	5S3042	Local									\$0
Description & Location: Pavement improvements on various primary routes in the Central District.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated Federal Funding Category - STP.	C O N S T	Other									\$0
		FHWA	TCOS (AC)		\$6,411,200						\$6,411,200
		MoDOT	TCOS		\$1,602,800						\$1,602,800
		Local									\$0
Total Project Cost:	\$8,610,000	Total		\$12,000	\$8,598,000	\$0	\$0	\$0	\$0	\$0	\$8,610,000

Other Projects

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Enhancement Projects	FHWA	STP	\$2,000	\$8,000						\$20,000
TIP #	2015-08	MoDOT	TCOS	\$3,000	\$2,000						\$5,000
MoDOT#	OP3011F	Local									\$0
Description & Location: Enhancement projects at various locations in the Central District.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments:	C O N S T	Other									\$0
		FHWA	STP		\$1210,400						\$1210,400
		MoDOT	TCOS		\$302,600						\$302,600
		Local									\$0
Total Project Cost:	\$1,538,000	Total		\$5,000	\$1,523,000	\$0	\$0	\$0	\$0	\$0	\$1,538,000

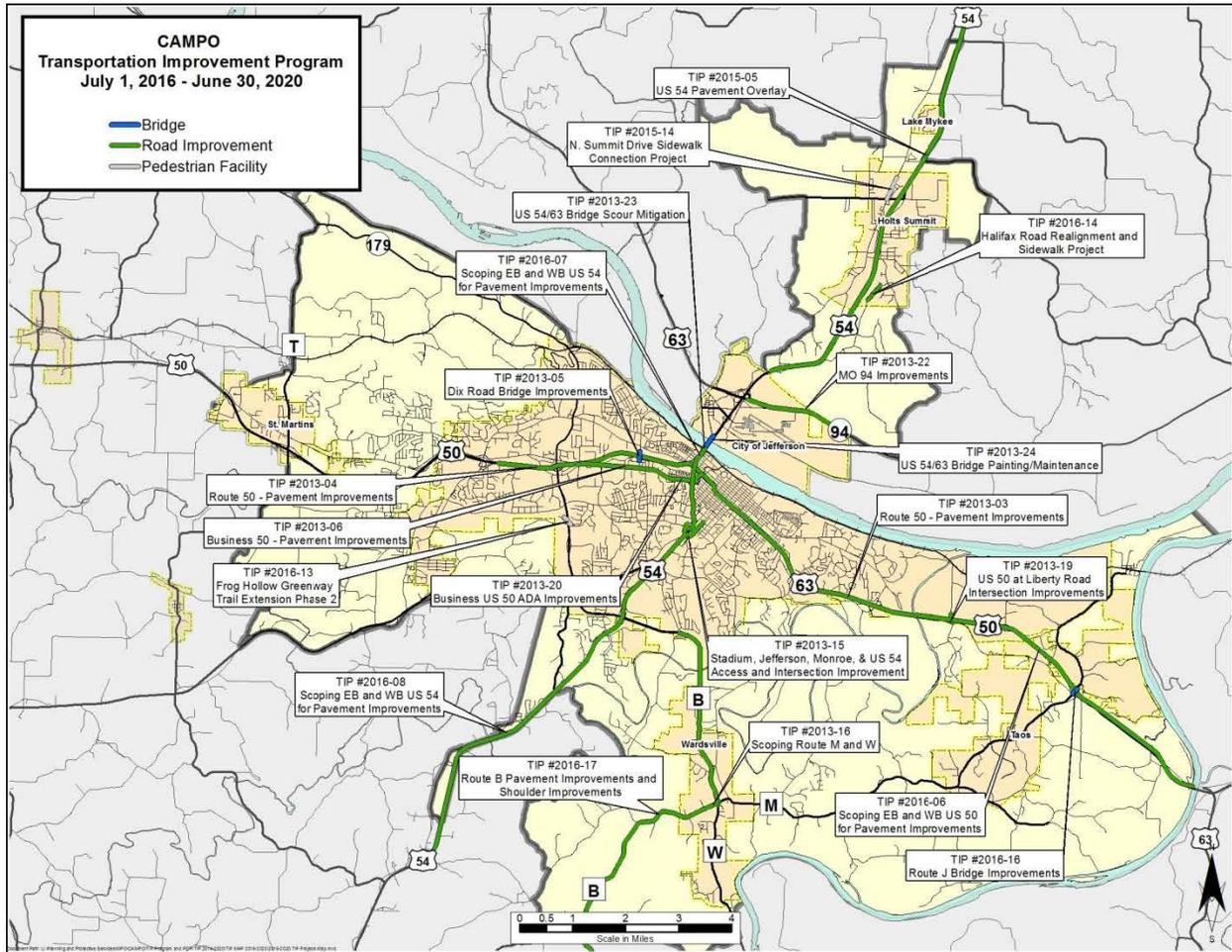
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Route J Bridge Improvements	FHWA		\$28,000	\$61,000						\$89,000
TIP #	2016-16	MoDOT		\$7,000	\$5,000						\$22,000
MoDOT#	5S3146	Local									\$0
Description & Location: Scoping for bridge improvements over Route 50 near Taos. Project involves bridge A3200.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments:	C O N S T	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Total Project Cost:	\$111,000	Total		\$35,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$111,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Route B Pavement and Shoulder Improvements	FHWA	STP	\$86,000	\$176,000						\$262,000
TIP #	2016-17	MoDOT	TCOS	\$22,000	\$44,000						\$66,000
MoDOT#	5S3149	Local									\$0
Description & Location: Scoping for pavement and shoulder improvements from Lorenzo Green Drive in Jefferson City to Route 133 in Meta.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments:	C O N S T	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Total Project Cost:	\$328,000	Total		\$108,000	\$220,000	\$0	\$0	\$0	\$0	\$0	\$328,000

Public Transportation Projects

City of Jefferson - JEFFTRAN		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Future	Totals		
		Source	Category		2017	2018	2019	2020	2021				
Project Name:	Operating Assistance	O	Other	Pass. Fares	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000		\$2,286,000	
		P	MoDOT	State Operating	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000	
TIP #	2011-04	E	Local		\$1,075,957	\$1,108,235	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329		\$6,959,728	
MoDOT#		R	FTA	5307	\$842,551	\$867,827	\$893,862	\$920,678	\$948,298	\$976,747		\$5,449,964	
Description & Location: Operating Assistance for JEFFTRAN service within city limits of Jefferson City (A 3% annual inflation factor applied.)			FHWA									\$0	
			MoDOT										\$0
			Local										\$0
			Other										\$0
			FHWA										
Comments:			MoDOT									\$0	
			Local										\$0
			Other										\$0
Total Project Cost: \$14,755,692			Total		\$2,309,507	\$2,367,063	\$2,426,344	\$2,487,405	\$2,550,297	\$2,616,076	\$0	\$14,755,692	

Map of Fiscally Constrained Transportation Projects



Program of Projects - OATS

OATS		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Capital Funding - Vehicles	FTA	5339				\$40,000				\$40,000
TIP #	2015-01	MoDOT									\$0
MoDOT#		Local					\$2,000				\$2,000
Description & Location: Replacement of lift equipped vehicles throughout service region.		OATS					\$8,000				\$8,000
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: Previous TIP Number 2011-03		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Total Project Cost: \$50,000		Total		\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

OATS		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Section 5316 Job Access Reverse Commute	FTA	5316	\$60,000	\$36,000						\$96,000
TIP #	2015-02	MoDOT									\$0
MoDOT#		Local									\$0
Description & Location: Operating expenses for service in Cole and Callaway Counties.		OATS		\$6,000	\$36,000						\$42,000
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: Previous TIP Number 2011-02		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Total Project Cost: \$138,000		Total		\$66,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$138,000

Oats		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Section 5310 Continued Service	FHWA	5310	\$6,100	\$6,000						\$12,100
TIP #	2016-15	MoDOT									\$0
MoDOT#		Local									\$0
Description & Location: OATS for FTA Section 5310 funding which is for services for seniors and people with disabilities.		OATS		\$6,100	\$6,000						\$12,100
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: The total grant was \$119,000, but the rest is being used in St. Joseph and Columbia, MO.		FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Total Project Cost: \$24,200		Total		\$12,200	\$12,000	\$0	\$0	\$0	\$0	\$0	\$24,200

Program of Projects - JEFFTRAN

Program of Projects Illustrative List			
Project Name/Description: Purchase and install (4-8) bus stop shelters at various locations in Jefferson City	Proposed Funding	Funding Agency	Estimated Cost
Project location: Various locations	Local - Jefferson City Sales Tax	Jefferson City	\$12,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$48,000
Total Project Cost = \$60,000		Total	\$60,000
Project Name/Description: Electronic fare boxes-ticket readers/issuers, probe, software and computer	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$60,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$240,000
Total Project Cost = \$300,000		Total	\$300,000
Project Name/Description: Purchase (6) and update on-bus video surveillance systems.	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$10,400
Lead agency: JEFFTRAN	Federal 5339	FTA	\$41,600
Total Project Cost = \$52,000		Total	\$52,000
Project Name/Description: Low floor minivan- replacement support vehicle (1)	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$8,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$32,000
Total Project Cost = \$40,000		Total	\$40,000
Project Name/Description: 12 yr. 30 ft low floor coachfor 2017 delivery	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$76,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$304,000
Total Project Cost = \$380,000		Total	\$380,000
Project Name/Description: Paratransit Van/mini-bus replacement (1)	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$13,800
Lead agency: JEFFTRAN	Federal 5339	FTA	\$55,200
Total Project Cost = \$69,000		Total	\$69,000
Project Name/Description: Emergency Generator/Back-up power source	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - City Sales Tax	City of Jefferson	\$20,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$80,000
Total Project Cost = \$100,000		Total	\$100,000
Project Name/Description: rotating information tubes – 30	Proposed Funding	Funding Agency	Estimated Cost
Project location: Various locations	Local - Jefferson City Sales Tax	Jefferson City	\$2,100
Lead agency: JEFFTRAN	Federal 5339	FTA	\$8,400
Total Project Cost = \$10,500		Total	\$10,500
Project Name/Description: Transit Facility Improvements-renovations roofing, weatherproofing, paint and door repairs	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$100,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$400,000
Total Project Cost = \$500,000		Total	\$500,000
Project Name/Description: (5)12 yr. 30 ft low floor coachfor 2017 delivery	Proposed Funding	Funding Agency	Estimated Cost
Project location: 820 E. Miller St.	Local - Jefferson City Sales Tax	Jefferson City	\$380,000
Lead agency: JEFFTRAN	Federal 5339	FTA	\$1,520,000
Total Project Cost = \$1,900,000		Total	\$1,900,000

Multimodal Projects

Appendix A – Amendments and Administrative Modifications

Amendments					
TIP No.	Project Description	Project Sponsor	Project Cost	Board Approval	OneDOT Approval
TIP Amendment 1					

Administrative Modifications				
TIP No.	Project Description	Project Sponsor	Project Cost	Date

Appendix B – Federal Funding Sources

Federal transportation programs which could fund projects in the CAMPO planning area.

FHWA Program	Eligible Activities
National Highway Performance Program (NHPP) http://www.fhwa.dot.gov/map21/factsheets/nhpp.cfm	The NHPP provides support for the condition and performance of the National Highway System (NHS), for the construction of new facilities on the NHS, and to ensure that investments of Federal-aid funds in highway construction are directed to support progress toward the achievement of performance targets established in a State's asset management plan for the NHS.
Surface Transportation Program (STP) http://www.fhwa.dot.gov/map21/factsheets/stp.cfm	The Surface Transportation Program (STP) provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.
Highway Safety Improvement Program (HSIP) http://safety.fhwa.dot.gov/hsip/	Highway Safety Improvement Program (HSIP) is to support a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned public roads and roads on tribal lands
Transportation Alternatives Program (TAP) http://www.fhwa.dot.gov/map21/factsheets/tap.cfm	Funds most activities funded under the Transportation Enhancements, Recreational Trails, and Safe Routes to School programs under SAFETEA-LU.
Railway-Highway Crossings (set-aside from HSIP) http://www.fhwa.dot.gov/map21/factsheets/rhc.cfm	This program funds safety improvements to reduce the number of fatalities, injuries, and crashes at public grade crossings.
FTA Programs	Eligible Activities
Section 5307 Urbanized Area Formula Grants http://www.fta.dot.gov/documents/MAP-21_Fact_Sheet_-_Urbanized_Area_Formula_Grants.pdf	This program provides grants to Urbanized Areas (UZA) for public transportation capital, planning, job access and reverse commute projects, as well as operating expenses in certain circumstances.
Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities http://www.fta.dot.gov/documents/MAP-21_Fact_Sheet_-_Enhanced_Mobility_of_Seniors_and_Individuals_with_Disabilities.pdf	This program is intended to enhance mobility for seniors and persons with disabilities by providing funds for programs to serve the special needs of transit-dependent populations beyond traditional public transportation services and Americans with Disabilities Act (ADA) complementary paratransit services.
Section 5311 Formula Grants for Rural Areas http://www.fta.dot.gov/documents/MAP-21_Fact_Sheet_-_Formula_Grants_for_Rural_Areas.pdf	This program provides capital, planning, and operating assistance to states to support public transportation in rural areas with populations less than 50,000, where many residents often rely on public transit to reach their destinations.
Section 5329 Transit Safety & Oversight http://www.fta.dot.gov/documents/MAP-21_Fact_Sheet_-_Transit_Safety_and_Oversight.pdf	MAP-21 grants FTA the authority to establish and enforce a new comprehensive framework to oversee the safety of public transportation throughout the United States as it pertains to heavy rail, light rail, buses, ferries, and streetcars.
Section 5339 Bus and Bus Facilities http://www.fta.dot.gov/documents/MAP-21_Fact_Sheet_-_Bus_and_Bus_Facilities.pdf	Provides capital funding to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities.

Appendix C – Policies and Procedures

Amendments

An amendment involves a major change to a project and requires approval by the Board of Directors and Governor. An amendment is a revision that requires public review, allowance of comment, possible re-demonstration of fiscal constraint, and includes at least one of the following:

- Addition or deletion of a project using FHWA or FTA funds (except as allowed as an administrative modification),
- Major changes affecting project cost from FHWA or FTA sources (changes exceeding 20% of FHWA or FTA sources of the existing project cost or changes over \$2,000,000),
- Major changes in a project phase initiation date (greater than 12 months), or
- Major changes in design concept or design scope, such as changing project termini (more than 1/2 mile or 10% of the total length of the project, whichever is greater) or changing the number of through traffic lanes that also includes a substantial increase in Federal cost.

Amendments will be initiated by the project sponsor. Amendments to delete a project can simply be made via written correspondence identifying the project and why it is to be removed from the TIP. Amendments to include a new project can be made on the TIP Project Form for the current TIP with a cover letter or remark in the comment section requesting inclusion in the TIP as an amendment. Amendments for existing projects can be made on the TIP Project Form for the current TIP with a cover letter or remark in the comment section highlighting the change in the project and providing the CAMPO TIP Number.

After an Amendment has been requested the process as follows:

- Staff will review the amendment for accuracy and to verify if an amendment is required or if the change qualifies as an administrative modification. Staff may consult with MoDOT and FHWA if necessary.
- The amendment will be placed on the next Technical Committee (TC) meeting agenda for review.
- If approval is recommended by the TC to the Board of Directors, staff will post the amendment notice on the website, initiating a minimum 7 calendar day public comment period, send notices to the appropriate parties, and place the amendment on the next Board of Directors meeting agenda.
- At the Board of Directors Meeting, a public hearing will close the public comment period and a vote for approval will be held.

If the project sponsor indicates an emergency situation upon submitting the amendment, staff will initiate the public comment period, staff will post the amendment notice on the website, initiating a minimum 7 calendar day public comment period, send notices to the appropriate parties, and place the amendment on the next Board of Directors meeting agenda. A public hearing will close the public comment period at the next Board of Directors Meeting and hold a vote for approval. If this is not adequate to meet the emergency situation, a special Board of Directors meeting may be called and proceed as outlined in the Public Participation Plan.

Administrative Modifications

Revisions to the TIP and TIP projects that do not meet the criteria of an Amendment will be considered administrative modifications including: minor changes to project/project phase costs, minor changes to funding sources of previously-included projects, and minor changes to project/project phase initiation dates. An administrative modification is a revision that neither requires committee action, public review and comment, nor redemonstrates fiscal constraint.

An administrative modification will be initiated by the project sponsor by written communication to CAMPO staff describing the change (phase cost, funding sources, or phase initiation date) warranting the modification. Staff will review the administrative modification for accuracy and to verify qualification as an administrative modification. Staff may consult with MoDOT and FHWA if necessary.

Upon CAMPO staff confirmation of the administrative modification requirements being met, staff will modify the TIP appropriately, including noting the administrative modification in Appendix A of the TIP and making changes to the project listing in the body of the TIP; notify the Board of Directors, Technical Committee, MoDOT, FTA, and FHWA via email; draft a staff memo for the next Board of Directors and Technical Committee meeting; and post the modified TIP notice on the CAMPO website for a minimum of 7 calendar days.

Combining or Splitting Projects

Splitting a project into two or more projects or combining two or more projects can provide benefits to project scheduling, cost, and logistics. A split or combination can be made via an administrative modification to the TIP, if the project does not trigger a major change to the project as described in the amendment section and the overall scope of work does not change.

When combining two or more projects, the financial and description information will be rolled up into the project which was in the TIP originally and use the previous MPO TIP number. When splitting a project into two or more projects, the financial and descriptive information will be separated appropriately into several (two or more) projects using the same MPO TIP number, but the additional projects will include alphabetic suffixes. The process for splitting or combining projects will follow the procedures of either an amendment or administrative modification.

Compliance with Metropolitan Transportation Plan

For a project to be eligible for the TIP, it first must be included in the adopted Metropolitan Transportation Plan. Large capital projects, roadway capacity, and/or general purpose roadway projects must be individually listed or clearly part of a larger project included in the fiscally-constrained component of the plan. Certain projects seeking to improve safety, increase multi-modal opportunities, or enhance the existing transportation system may be programmed in the TIP without individual identification in the regional plan, so long as they are consistent with the established goals and objectives of the plan.

Project Delay Policy

The goal of the Project Delay Policy for the Transportation Improvement Program is to maximize the federal funding obligated each fiscal year and to enable the MPO to redirect funds to different projects if

any are inactive or otherwise limited from making progress. The Delay Policy applies to projects funded through the programs for which CAMPO has oversight of project selection.

The intent of the Delay Policy is to provide an incentive for local agency sponsors to develop their projects according to a detailed schedule and, thereby, to obligate the federal funds assigned to each project within the timeframes initially shown in the TIP. The Delay Policy is primarily focused on projects that involve construction or provide transportation improvements that are handled through purchasing procedures.

In the context of this Delay Policy, a “delay” occurs when a construction-related project phase does not get advertised within six months of the TIP program year in which its construction phase funding was originally programmed, or changed with an amendment, in the TIP. For non-construction projects and programs, a “delay” occurs when the “Notice to Proceed” is not issued within two months of the TIP program year in which its implementation was originally funded in the TIP. The consequence of a delay may be the withdrawal of its Federal funds from the TIP or other action by the Board.

Project Funding Information

When a new project is submitted for inclusion to the TIP, either during the initial development of the TIP or as an amendment, the project sponsor is required to provide information regarding the local funding sources in order to show fiscal constraint. The specific source of revenue, anticipated future, and any other financial information needed to show fiscal constraint will be required.

Project Selection

The CAMPO Board of Directors adopted (Resolution 2010-04) a project prioritization and selection process. This process involves a call for projects, ranking based on CAMPO priorities by staff and reviewed by the CAMPO Technical Committee, prior to being forwarded to the CAMPO Board of Directors for a vote of approval. The Board of Directors may modify the project selection it deems necessary.

Project Sponsor Commitment to Projects

Project sponsors hold ultimate responsibility for ensuring that project information contained in the TIP is correct, that it accurately represents the scope of work being performed, and that the amount of funding being requested is correct. The sponsor is responsible for providing CAMPO with an honest accounting of project details including: costs, implementation schedules, and local matching fund sources, at the time of the application for federal funds and anytime such details change. The project sponsor is also responsible for reviewing the TIP after a project is included or modified to ensure correctness.

Scriveners’ Error

Errors made in the ministerial functions of creating and maintaining the TIP, such as cartography, typographical, spelling, minor word omissions, mathematical, and other error’s which do not alter the intent of the TIP and have little or no impact can be performed by staff and shall not be considered a revision to the TIP.

Appendix D – Metropolitan Transportation Planning Process Certification

METROPOLITAN TRANSPORTATION PLANNING 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;
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 the SAFETEA-LU (pub. L. 109-59) 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

5/20/15

Date



David Silvester
Missouri Department of Transportation

5/20/15

Date

Appendix E – Definitions

Attainment area means any geographic area in which levels of a given criteria air pollutant (e.g., ozone, carbon monoxide, PM10, PM2.5, and nitrogen dioxide) meet the health-based National Ambient Air Quality Standards (NAAQS) for that pollutant. An area may be an attainment area for one pollutant and a nonattainment area for others. A maintenance area (see definition below) is not considered an attainment area for transportation planning purposes.

Available funds means funds derived from an existing source dedicated to or historically used for transportation purposes. For Federal funds, authorized and/or appropriated funds and the extrapolation of formula and discretionary funds at historic rates of increase are considered available. A similar approach may be used for State and local funds that are dedicated to or historically used for transportation purposes.

Conformity means a Clean Air Act (42 U.S.C. 7506(c)) requirement that ensures that Federal funding and approval are given to transportation plans, programs and projects that are consistent with the air quality goals established by a State Implementation Plan (SIP). Conformity, to the purpose of the SIP, means that transportation activities will not cause new air quality violations, worsen existing violations, or delay timely attainment of the NAAQS. The transportation conformity rule (40 CFR part 93) sets forth policy, criteria, and procedures for demonstrating and assuring conformity of transportation activities.

Cooperation means that the parties involved in carrying out the transportation planning and programming processes work together to achieve a common goal or objective.

Coordination means the cooperative development of plans, programs, and schedules among agencies and entities with legal standing and adjustment of such plans, programs, and schedules to achieve general consistency, as appropriate.

Design concept means the type of facility identified for a transportation improvement project (e.g., freeway, expressway, arterial highway, grade separated highway, toll road, reserved right-of-way rail transit, mixed-traffic rail transit, or busway).

Design scope means the aspects that will affect the proposed facility's impact on the region, usually as they relate to vehicle or person carrying capacity and control (e.g., number of lanes or tracks to be constructed or added, length of project, signalization, safety features, access control including approximate number and location of interchanges, or preferential treatment for high occupancy vehicles).

Financial Plan means documentation required to be included with a metropolitan transportation plan and TIP (and optional for the long-range statewide transportation plan and STIP) that demonstrates the consistency between reasonably available and projected sources of Federal, State, local, and private revenues and the costs of implementing proposed transportation system improvements.

Financially Constrained or Fiscal Constraint means that the metropolitan transportation plan, TIP, and STIP includes sufficient financial information for demonstrating that projects in the metropolitan transportation plan, TIP, and STIP can be implemented using committed, available, or reasonably available revenue sources, with reasonable assurance that the federally supported transportation system is being adequately operated and maintained. For the TIP and the STIP, financial constraint/fiscal constraint applies to each program year. Additionally, projects in air quality nonattainment and maintenance areas can be included in the first two years of the TIP and STIP only if funds are available or committed.

Illustrative Project means an additional transportation project that may (but is not required to) be included in a financial plan for a metropolitan transportation plan, TIP, or STIP if reasonable additional resources were to become available.

Maintenance Area means any geographic region of the United States that the EPA previously designated as a nonattainment area for one or more pollutants pursuant to the Clean Air Act Amendments of 1990, and subsequently redesignated as an attainment area subject to the requirement to develop a maintenance plan under section 175A of the Clean Air Act, as amended.

Major Projects - These transportation improvements are defined as projects receiving Federal financial assistance 1) with an estimated total cost of \$500 million or more

or 2) that have been identified by the FHWA as being a Major Project. The designated projects may include those: 1) that require a substantial amount of a State Transportation Agency's program resources, 2) that have a high level of public or congressional attention, or 3) that have extraordinary implications for the national transportation system.

Metropolitan Planning Area (MPA) means the geographic area determined by agreement between the metropolitan planning organization (MPO) for the area and the Governor, in which the metropolitan transportation planning process is carried out.

Metropolitan Transportation Plan (MTP) means the official multimodal transportation plan addressing no less than a 20-year planning horizon that is developed, adopted, and updated by CAMPO through the metropolitan transportation planning process.

Nonattainment area means any geographic region of the United States that has been designated by the EPA as a nonattainment area under section 107 of the Clean Air Act for any pollutants for which an NAAQS exists.

Obligated projects means strategies and projects funded under title 23 U.S.C. and title 49 U.S.C. Chapter 53 for which the supporting Federal funds were authorized and committed by the State or designated recipient in the preceding program year, and authorized by the FHWA or awarded as a grant by the FTA.

Program of Projects (POP) is a list of projects to be funded in a grant application submitted to FTA by a designated recipient. The POP lists the subrecipients and indicates whether they are private non-profit agencies, governmental authorities, or private providers of transportation service, designates the areas served (including rural areas), and identifies any tribal entities. In addition, the POP includes a brief description of the projects, total project cost, and Federal share for each project.

Project selection means the procedures followed by MPOs, States, and public transportation operators to advance projects from the first four years of an approved TIP and/or STIP to implementation, in accordance with agreed upon procedures.

Public transportation operator means the public entity which participates in the continuing, cooperative, and comprehensive transportation planning process in accordance with 23 U.S.C. 134 and 135 and 49 U.S.C. 5303 and 5304, and is the designated recipient of Federal funds under title 49 U.S.C. Chapter 53 for transportation by a conveyance that provides regular and continuing general or special transportation to the public, but does not include school bus, charter, or intercity bus transportation or intercity passenger rail transportation provided by Amtrak.

Regionally significant project means a transportation project (other than projects that may be grouped in the TIP and/or STIP or exempt projects as defined in EPA's transportation conformity regulation (40 CFR part 93)) that is on a facility which serves regional transportation needs (such as access to and from the area outside the region; major activity centers in the region; major planned developments such as new retail malls, sports complexes, or employment centers; or transportation terminals) and would normally be included in the modeling of the metropolitan area's transportation network. At a minimum, this includes all principal arterial highways and all fixed guideway transit facilities that offer a significant alternative to regional highway travel.

Statewide transportation improvement program (STIP) means a statewide prioritized listing/program of transportation projects covering a period of four years that is consistent with the long-range statewide transportation plan, metropolitan transportation plans, and TIPs, and required for projects to be eligible for funding under title 23 U.S.C. and title 49 U.S.C. Chapter 53.

Transportation Improvement Program (TIP) is a document prepared by a metropolitan planning organization that lists projects to be funded with FHWA/FTA funds for the at least next one- to three-year period.

Unified Planning Work Plan (UPWP) is the management plan for the (metropolitan) planning program. Its purpose is to coordinate the planning activities of all participants in the planning process.

Capital Area Metropolitan Planning Organization



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

TO: CAMPO Technical Committee
FROM: Sonny Sanders, Senior Transportation Planner
DATE: January 28, 2016
SUBJECT: FY2017 Unified Planning Work Program

It is time to begin work on the FY2017 Unified Planning Work Program (UPWP). The UPWP is CAMPO's annual statement of work identifying the planning priorities and activities to be carried out for the year. The UPWP contains many ongoing activities required to perform the essential functions of CAMPO, as well as, periodic and one time activities.

The UPWP includes:

- a description of the planning work to be performed and resulting products,
- who will perform the work,
- time frame for completing the work,
- cost of the work, and;
- source of funds.

New items in the draft FY2017 UPWP include:

- Update of the Coordinated Public Transit Human Services Transportation Plan, which identifies the transportation needs of individuals with disabilities, older adults, and people with low incomes, provides strategies for meeting these needs, and prioritizes transportation services for funding and implementation. (Due October 2017)
- Update of the CAMPO Title VI (of the Civil Rights Act of 1964) Program Plan and associated documents, which protects people from discrimination based on race, color or national origin in programs or activities that receive federal financial assistance. (Due February 2017)
- An evaluation of effectiveness of the CAMPO public participation process as required by statute and recommended in the recent Planning Process Review Final Report.

Two activities in the current UPWP which may need to be carried over into the FY2017 UPWP:

- Development of vision, goals, and strategies for the Metropolitan Transportation Plan, the long range plan CAMPO.
- Development of performance measures for the Metropolitan Transportation Plan and TIP.

An additional project to discuss is the development of a pavement management system for MPO member jurisdictions. Please be thinking about these and other possible transportation planning activities for discussion at the February 4 Technical Committee meeting.

Agenda Item 6B

Individuals should contact the ADA Coordinator at (573) 634-6570 to request accommodations or alternative formats as required under the Americans with Disabilities Act. Please allow three business days to process the request.

Capital Area Metropolitan Planning Organization



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

TO: CAMPO Technical Committee
FROM: Sonny Sanders, Senior Transportation Planner
DATE: January 28, 2016
SUBJECT: Metropolitan Transportation Plan Project Lists

The Metropolitan Transportation Plan (MTP) is the official long range multimodal transportation plan addressing no less than a 20-year planning horizon that is developed, adopted and updated by CAMPO through the metropolitan transportation planning process. The MTP update last year added the Transportation Improvement Program to the MTP, representing the first five years of fiscally constrained projects (a demonstration of sufficient funds), and included the update of the list of illustrative needs/projects based on the previous year's public involvement and project identification process. Illustrative Needs/Projects are those that may be given future consideration in the event that additional future funding sources are subsequently defined to be "reasonably available."

Staff would like to amend the MTP the Illustrative Needs/Project list based on the past year's planning activities, traffic/transportation studies, and anticipated updates to capital improvement programs. Please be giving this some consideration for our February 4 Technical Committee meeting.

Agenda Item 6D

Individuals should contact the ADA Coordinator at (573) 634-6570 to request accommodations or alternative formats as required under the Americans with Disabilities Act. Please allow three business days to process the request.