

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, April 7, 2016 at 10:00 A.M.
Boone/Bancroft Room # 200 - John G. Christy Municipal Building
320 E. McCarty Street, Jefferson City, MO 65101
Enter through Main Lobby

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 February 4, 2016**
5. **Communications received**
6. **Old 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.
7. **New Business**
 - A. Missouri Boulevard Safety Assessment
Action Requested: Overview and discussion.
 - B. Jefferson Safety Education Campaign
Action Requested: Discussion
 - C. Planning Partner Overview
Action Requested: Presentation by Mike Henderson: Recent MoDOT Planning Partner Conference
8. **Other Business**
 - A. Status of current work tasks
 - B. Member Updates
9. **Next Meeting Date** - Thursday, May 5, 2016 at 10:00 a.m. in the Boone/Bancroft Room
10. **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**

February 4, 2016
10:00 a.m.

VOTING MEMBERS PRESENT

Callaway County: Paul Winkelmann
Cole County: Larry Benz
Eric Landwehr
Holts Summit: Mark Tate
Jefferson City: David Bange, Vice Chairman
Andy Carroll, Designee for Todd Spalding
Mark Mehmert
Sonny Sanders
Britt Smith
MoDOT: Jenni Jones, Designee for Steve Engelbrecht
Michael Henderson
Wardsville: David Elliott
Pedestrian or Biking Interest: Cary Maloney
Private Transportation Interest: Joe Scheppers

VOTING MEMBERS ABSENT

Janice McMillan, Jefferson City
Matt Morasch, Jefferson City
Bob Lynch, Missouri Department of Transportation

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

Bruce Green, Missouri Department of Transportation
Michelle Mahoney, CFS Engineers
Karen Miller, Missouri Department of Transportation
Chris Yarnell, Engineering Surveys and Services

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

Mr. Bange called the meeting to order at 10:04 a.m. and asked new and current members to introduce themselves. A quorum of 14 voting members or their designee was present.

2. Public comment

None received.

3. Adoption of the agenda as printed or amended

Mr. Benz moved and Mr. Mehmert seconded to adopt the agenda as printed. The motion passed unanimously.

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

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

5. Communications from the presiding officer

None.

6. New Business

A. *Draft 2017 – 2021 Transportation Improvement Program (TIP)*

Mr. Rotenberry discussed the items that need to be addressed or reviewed, as well as, changes for the 2017 to 2021 TIP. He requested that members review their projects and let staff know of any changes, deletions or additions. Mr. Rotenberry explained that this is for information only and no action is needed.

B. *Draft FY2017 Unified Planning Work Program (UPWP)*

Mr. Sanders discussed the new items for the FY2017 UPWP. He stated that this is for information only and no action is needed.

C. *Fixing America's Surface Transportation (FAST) Act Update – Mr. Mike Henderson, MoDOT*

Mr. Henderson explained that this is a fully funded, five year bill (2016-2020). He stated that this bill will include funding for roads, bridges, transit systems, ports and rail transportation. Mr. Henderson explained that \$305 billion has been authorized of which Missouri will receive \$1 billion for the next five years.

Mr. Landwehr left at 10:45 a.m.

D. *Metropolitan Transportation Plan (MTP) Project List Update*

Mr. Sanders explained that staff proposes to amend the MTP's Illustrative Needs/Project list based on the past year's planning activities, traffic/transportation studies, and anticipated updates to capital improvement programs.

7. Other Business

A. *Pedestrian and Bicycle Plan Activities Update*

Mr. Sanders gave an update on the Pedestrian and Bicycle Plan activities. He explained that the Steering Committee met prior to this meeting and discussed the Plan's vision, goals and objectives.

B. *Status of current work tasks*

- Mr. Rotenberry has been working on a mapping project with JEFFTRAN
- Transit Study RFQ

C. *Member Updates*

Cole County

--Mr. Benz gave an update on the April 2016 sales tax ballot initiative.

Federal Highway Administration

--Mr. Latuszek reported that FHWA & FTA will be conducting a follow up review this summer for the 2015 Transportation Planning Process Review.

Jefferson City

--Mr. Bange gave an update on the Wayfinding Signage Plan; and the Stadium Boulevard/Jefferson Street project.

--Mr. Carroll gave an update on the W. Edgewood Greenway Trail.

--Mr. Mehmert reported that JEFFTRAN has applied for the Section 5339 Grant which will provide new technology systems for the busses.

--Mr. Sanders reported that Mr. Latuszek will present an introduction to MPOs at the March 16, 2016 Board of Directors meeting.

--Mr. Smith gave an update on airport projects.

8. Next Meeting Date - Thursday, March 3, 2016 at 10:00 a.m. in the Boone/Bancroft Room.

9. Adjournment

Mr. Smith moved and Mr. Benz seconded to adjourn the meeting at 11:20 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: Alex Rotenberry, Transportation Planner
DATE: March 31, 2016
SUBJECT: 2017 -2021 Transportation Improvement Program

Development of the 2017-2021 TIP continues. A *'Courtesy Preliminary Draft TIP'* was forwarded to OneDOT and MoDOT for comments on January 28, 2016, with the understanding that some projects may be altered or added prior to submission of the final draft for official review and comments. No comments were received.

Fiscally constrained projects and the JEFFTRAN Program of Projects have been updated and inserted into this draft. Forecast revenue for Transportation projects has been updated with numbers sent in by some jurisdictions and extrapolated using a two percent inflationary rate for others.

The next step is another review by the Technical Committee followed by an official review by FHWA, FTA, and MoDOT. The Board of Directors will be provided an update of the TIP development process at their April meeting. Comments from FHWA, FTA, and MoDOT, as well as, updates to projects will be integrated into the draft TIP for the Technical Committee's review and recommendation in May. At the May Board of Directors meeting, it is anticipated the public comment period will commence.

TIP development is one month behind schedule per the Annual Transportation Improvement Program Timeline, which indicates the public comment period should start in April. Staff anticipates the public comment period to commence in May and a Board of Directors approved TIP in mid-June.

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.

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.

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
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Room 120 John G. Christy Municipal Building
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http://www.jeffersoncitymo.gov/government/long_range_transportation_plan/

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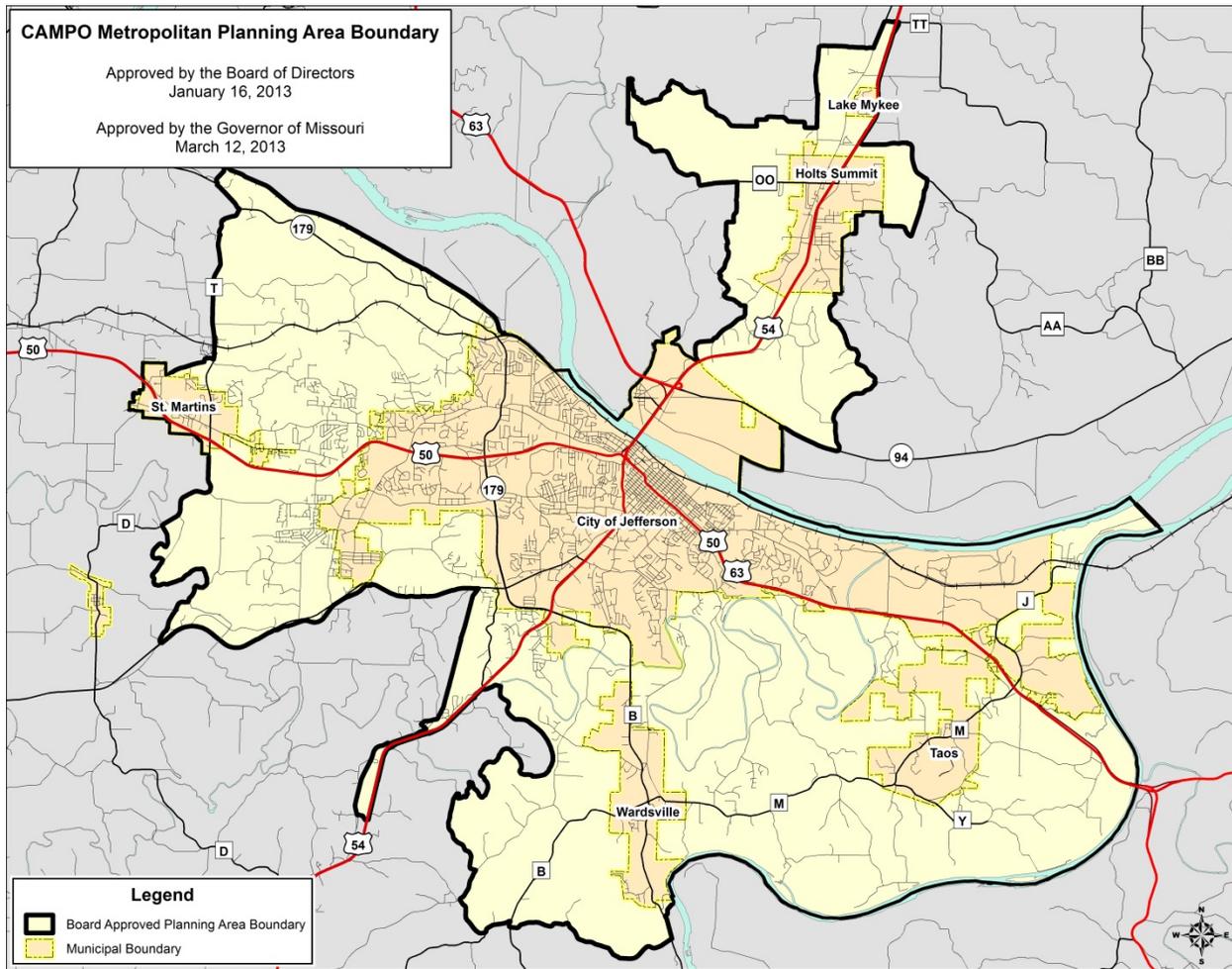
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(Resolution approving TIP goes here)

(CAMPO Board, TC, and staff listing 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.

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, which comes from the aforementioned sales tax. 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 State Transportation Funds						
MoDOT	2015	2016	2017	2018	2019	Total
State Fuel Tax						\$ -
State Vehicle Sales and Use Tax						\$ -
Vehicle and Driver Licensing Fees						\$ -
Interest & Misc Collections						\$ -
General Revenue Funds						\$ -
Total State Funds						
Available Local Transportation Funds						
County	2017	2018	2019	2020	2021	Total
Callaway County						
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
Cole County						
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
Holts Summit						
County Aid Road Trust - State Fuel Tax	\$ 125,970	\$ 128,489	\$ 131,059	\$ 133,680	\$ 136,354	\$ 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
City of Jefferson						
County Aid Road Trust - State Fuel Tax	\$ 1,735,713	\$ 1,770,427	\$ 1,805,836	\$ 1,841,952	\$ 1,878,791	\$ 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
Sales Tax - 1/2% Capital Improvement (Expires March 2022)***		\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 7,200,000
City of Jefferson - JEFFTRAN						
Passenger Fares & Misc.	\$ 223,193	\$ 229,889	\$ 236,785	\$ 243,889	\$ 251,205	\$ 1,184,961
Lake Mykee						
County Aid Road Trust - State Fuel Tax	\$ 13,380	\$ 13,647	\$ 13,920	\$ 14,199	\$ 14,483	\$ 69,628
St. Martins						
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
Taos						
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
Wardsville						
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
OATS						
Passenger Fares, Misc.	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Section 5310	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
Section 5316 (JARC)	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 180,000
Medicaid Transportation	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 180,000
Total Local Funds						\$ 118,033,189
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>

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

* This is distributed from Cole County

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

*** Assumes sales tax renewal in November 2016 election.

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.

		Programmed Funds						Available Funds						
Federal		2017	2018	2019	2020	2021	Total	2017	2018	2019	2020	2021	Total	
FHWA	NHPP	\$3,372,000	\$1,560,000	\$3,868,400	\$0	\$0	\$8,800,400	\$3,372,000	\$1,560,000	\$3,868,400	\$0	\$0	\$8,800,400	
FHWA	HSIP	\$798,700	\$1,658,200	\$1,680,300	\$1,730,700	\$1,782,900	\$7,650,800	\$798,700	\$1,658,200	\$1,680,300	\$1,730,700	\$1,782,900	\$7,650,800	
FHWA	STP	\$8,707,620	\$876,400	\$32,815,600	\$1,127,600	\$1,160,400	\$44,687,620	\$8,707,620	\$876,400	\$32,815,600	\$1,127,600	\$1,160,400	\$44,687,620	
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	
State														
MoDOT	MPEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
MoDOT	Safety	\$90,300	\$184,800	\$186,700	\$192,300	\$198,100	\$852,200	\$90,300	\$184,800	\$186,700	\$192,300	\$198,100	\$852,200	
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	\$19,364,700	\$12,137,100	\$15,078,500	\$281,900	\$290,100	\$47,152,300	\$19,364,700	\$12,137,100	\$15,078,500	\$281,900	\$290,100	\$47,152,300	
Local														
Jefferson City		\$1,468,400	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329	\$6,243,936	\$1,468,400	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329	\$6,243,936	
Cole County		\$360,165	\$0	\$0	\$0	\$0	\$360,165	\$360,165	\$0	\$0	\$0	\$0	\$360,165	
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		\$35,504,713	\$18,842,844	\$56,116,905	\$5,882,797	\$6,046,576		\$35,504,713	\$18,842,844	\$56,116,905	\$5,882,797	\$6,046,576		
Total Programmed Total							\$122,393,834	Total Available Funds						\$122,393,834

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.

<u>Assumptions:</u>	
Maintenance Operations	\$485,578,000 *
Fleet Investments	\$ 22,362,000 *
Facility Investments	\$ 7,200,000 *
IS Investments	<u>\$ 20,000,000 *</u>
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

Bridge Projects													
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30								
		Source	Category		2017	2018	2019	2020	2021	Future	Totals		
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	\$14,000				\$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. Award date 2019.	C O N S T	FHWA	NHPP				\$780,000				\$780,000		
		MoDOT	TCOS				\$195,000				\$195,000		
		Local									\$0		
		Other									\$0		
Total Project Cost: \$1,075,000				Total		\$22,000	\$5,000	\$5,000	\$1,043,000	\$0	\$0	\$0	\$1,075,000

Bridge Projects												
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
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	\$0	\$50,000

Bridge Projects													
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30								
		Source	Category		2017	2018	2019	2020	2021	Future	Totals		
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

Roadway Projects													
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30								
		Source	Category		2017	2018	2019	2020	2021	Future	Totals		
Project Name:	Liberty Road Intersection Improvements	FHWA	HSIP		\$56,700						\$56,700		
TIP #	2017-01	MoDOT	Safety	\$20,000	\$6,300						\$26,300		
MoDOT#	5P3056	Local									\$0		
Description & Location: Intersection improvements at Liberty Road, Jefferson City, MO	R O W	FHWA									\$0		
		MoDOT									\$0		
		Local									\$0		
		Other									\$0		
Comments: Formerly TIP # 2013-19. Award Date Fall 2016.	C O N S T	FHWA	HSIP		\$394,200						\$394,200		
		MoDOT	Safety		\$43,800						\$43,800		
		Local									\$0		
		Other									\$0		
Total Project Cost: \$521,000				Total		\$20,000	\$501,000	\$0	\$0	\$0	\$0	\$0	\$521,000

Roadway Projects													
MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30								
		Source	Category		2017	2018	2019	2020	2021	Future	Totals		
Project Name:	US 50 Pavement Improvements	FHWA	NHPP		\$138,400						\$138,400		
TIP #	2017-02	MoDOT	TCOS	\$20,000	\$34,600						\$54,600		
MoDOT#	5P3127	Local									\$0		
Description & Location: Pavement improvements on the eastbound and westbound lanes from the Moreau River at Jefferson City to near the Osage River.	R O W	FHWA									\$0		
		MoDOT									\$0		
		Local									\$0		
		Other									\$0		
Comments: Scoping done as 2016-06. Award date Fall 2016.	C O N S T	FHWA	NHPP		\$2,096,800						\$2,096,800		
		MoDOT	TCOS		\$524,200						\$524,200		
		Local									\$0		
		Other									\$0		
Total Project Cost: \$2,814,000				Total		\$20,000	\$2,794,000	\$0	\$0	\$0	\$0	\$0	\$2,814,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	US 50 Outer Road Improvements	FHWA	STP		\$800	\$46,400					\$47,200
TIP #	2017-03	MoDOT	TCOS		\$200	\$11,600					\$11,800
MoDOT#	5P3200	Local									\$0
Description & Location: Includes ramps at Route 50 and Truman Blvd. Includes a portion of Missouri Blvd., a portion of Truman Blvd., and a portion of Big Horn Dr.	R O W	FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: Pavement improvements. Award date 2018.	C O N S T	FHWA	STP			\$745,600					\$745,600
		MoDOT	TCOS			\$186,400					\$186,400
		Local									\$0
		Other									\$0
Total Project Cost: \$991,000		Total		\$0	\$1,000	\$990,000	\$0	\$0	\$0	\$0	\$991,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	US 54 Pavement Improvements	FHWA	NHPP		\$8,000	\$89,600					\$97,600
TIP #	2017-04	MoDOT	TCOS	\$10,000	\$2,000	\$22,400					\$34,400
MoDOT#	5P3118	Local									\$0
Description & Location: Eastbound and westbound US 54 from near Stadium Blvd. in Jefferson City to the Missouri River.	R O W	FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: Award date 2018	C O N S T	FHWA	NHPP			\$1,458,400					\$1,458,400
		MoDOT	TCOS			\$364,600					\$364,600
		Local									\$0
		Other									\$0
Total Project Cost: \$1,955,000		Total		\$10,000	\$10,000	\$1,935,000	\$0	\$0	\$0	\$0	\$1,955,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	US 54 Pavement Improvements	FHWA	NHPP		\$8,000	\$8,000	\$169,600				\$185,600
TIP #	2017-05	MoDOT	TCOS	\$25,000	\$2,000	\$2,000	\$42,400				\$71,400
MoDOT#	5P3121	Local									\$0
Description & Location: Pavement improvements on the eastbound and westbound lanes of US 54 from Route E (near Brazito) to near Stadium Blvd. in Jefferson City.	R O W	FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: Length: Award Date 2019	C O N S T	FHWA	NHPP				\$2,864,800				\$2,864,800
		MoDOT	TCOS				\$716,200				\$716,200
		Local									\$0
		Other									\$0
Total Project Cost: \$3,838,000		Total		\$25,000	\$10,000	\$10,000	\$3,793,000	\$0	\$0	\$0	\$3,838,000

City of Jefferson		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Stadium & US 54 Intersection Improvements	FHWA	STP	\$289,360							\$289,360
TIP #	2013-15	MoDOT									\$0
MoDOT#		Local	1/2% Sales Tax	\$72,340							\$72,340
Description & Location: Highway 54/Jefferson/Stadium Boulevard, Stadium/Monroe & US 54/Christy Dr. Access, Capacity, and Safety Improvements.	R O W	FHWA									\$0
		MoDOT									\$0
		Local	1/2% Sales Tax	\$100,000							\$100,000
		Local	1/2% Sales Tax	\$100,000							\$100,000
Comments: Local funding is from 1/2% Jefferson City Capital Improvement sales tax and Cole County 1/2% sales tax	C O N S T	FHWA	STP	\$248,820	\$248,820						\$497,640
		MoDOT									\$0
		Local	1/2% Sales Tax	\$360,165	\$360,165						\$720,330
		Local	1/2% Sales Tax	\$360,165	\$360,165						\$720,330
Total Project Cost: \$2,500,000		Total		\$1,530,850	\$969,150	\$0	\$0	\$0	\$0	\$0	\$2,500,000

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		\$907,200						\$907,200
TIP #	2017-6	MoDOT	TCOS	\$108,000	\$228,800						\$334,800
MoDOT#	5S3149	Local									\$0
Description & Location: Improvements on Route B from Lorenzo Green Dr. in Jefferson City to Route 133 in Meta.	R O W	FHWA	STP		\$23,200						\$23,200
		MoDOT	TCOS		\$5,800						\$5,800
		Local									\$0
		Other									\$0
Comments: Previous TIP number 2016-17, a scoping project. Award date Fall 2016.	C O N S T	FHWA	STP		\$4,310,400						\$4,310,400
		MoDOT	TCOS		\$577,600						\$577,600
		Local									\$0
		Other									\$0
Total Project Cost: \$6,159,000		Total		\$108,000	\$6,051,000	\$0	\$0	\$0	\$0	\$0	\$6,159,000

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	NHPP	\$28,000	\$151,200						\$179,200	
TIP #	2017-07	MoDOT	TCOS	\$7,000	\$37,800						\$44,800	
MoDOT#	5S3146	Local									\$0	
Description & Location: Scoping for bridge improvements over Route 50 near Taos. Project involves bridge A3200.	R O W	FHWA									\$0	
		MoDOT									\$0	
		Local									\$0	
		Other									\$0	
Comments: Project marked for federal oversight. Formally scoping project 2016-16.	C O N S T	FHWA	NHPP		\$965,600						\$965,600	
		MoDOT	TCOS		\$241,400						\$241,400	
		Local									\$0	
		Other									\$0	
Total Project Cost: \$1,431,000				Total	\$35,000	\$1,396,000	\$0	\$0	\$0	\$0	\$0	\$1,431,000

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 in Central District	FHWA	STP	\$4,000							\$4,000
TIP #	2017-08	MoDOT	TCOS	\$1,000							\$1,000
MoDOT#	0P3011F	Local									\$0
Description & Location: Enhancement projects at various locations in the Central District.	R O W	FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: \$1.2 million statewide transportation enhancement funds. Award Date 2017.	C O N S T	FHWA	STP		\$544,000						\$544,000
		MoDOT	TCOS		\$136,000						\$136,000
		Local									\$0
		Other									\$0
Total Project Cost: \$685,000				Total	\$5,000	\$680,000	\$0	\$0	\$0	\$0	\$685,000

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 in Central District	FHWA	STP								\$0
TIP #	2017-09	MoDOT	TCOS								\$0
MoDOT#	0S3017F	Local									\$0
Description & Location: Enhancement Projects at various locations in the Central District	R O W	FHWA									\$0
		MoDOT									\$0
		Local									\$0
		Other									\$0
Comments: \$1.2 million statewide transportation alternatives funds. Award Date 2017.	C O N S T	FHWA	STP		\$950,400						\$950,400
		MoDOT	TCOS		\$237,600						\$237,600
		Local									\$0
		Other									\$0
Total Project Cost: \$1,188,000				Total	\$0	\$1,188,000	\$0	\$0	\$0	\$0	\$1,188,000

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 #	2016-01	MoDOT	TCOS (AC)	\$43,200	\$413,000						\$456,200
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)		\$6,180,000						\$6,180,000
		Local									\$0
Total Project Cost: \$8,295,000				Total	\$54,000	\$8,241,000	\$0	\$0	\$0	\$0	\$8,295,000

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 in Central District	FHWA	STP	\$12,000	\$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		\$1,210,400						\$1,210,400
		MoDOT	TCOS		\$302,600						\$302,600
		Local									\$0
Total Project Cost: \$1,538,000				Total	\$15,000	\$1,523,000	\$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:	Enhancement Projects in Central District	FHWA									\$0
TIP #	2017-10	MoDOT									\$0
MoDOT#	0S3019F	Local									\$0
Description & Location: Enhancement Projects at various locations in the Central District		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: \$1.3 million statewide transportation alternatives funds. Award Date 2019.		Other									\$0
		FHWA	STP			\$1,058,400					\$1,058,400
		MoDOT	TCOS			\$264,600					\$264,600
		Local									\$0
Total Project Cost:	\$1,323,000	Total		\$0	\$0	\$0	\$1,323,000	\$0	\$0	\$0	\$1,323,000

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 in Central District	FHWA									\$0
TIP #	2017-11	MoDOT									\$0
MoDOT#	0S3020F	Local									\$0
Description & Location: Enhancement Projects at various locations in the Central District		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: \$0.5 million statewide transportation alternatives funds. Award Date 2020.		Other									\$0
		FHWA	STP				\$1,117,600				\$1,117,600
		MoDOT	TCOS				\$279,400				\$279,400
		Local									\$0
Total Project Cost:	\$1,397,000	Total		\$0	\$0	\$0	\$1,397,000	\$0	\$0	\$0	\$1,397,000

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 in Central District	FHWA									\$0
TIP #	2017-12	MoDOT									\$0
MoDOT#	0S3021F	Local									\$0
Description & Location: Enhancement Projects at various locations in the Central District		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: \$0.5 million statewide transportation alternatives funds. Award Date 2021.		Other									\$0
		FHWA	STP					\$1,150,400			\$1,150,400
		MoDOT	TCOS					\$287,600			\$287,600
		Local									\$0
Total Project Cost:	\$1,438,000	Total		\$0	\$0	\$0	\$0	\$1,438,000	\$0	\$0	\$1,438,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Various Pavement, Bridge or Operational Improvements	FHWA	STP		\$40,000	\$40,000	\$1,687,200				\$1,767,200
TIP #	2017-19	MoDOT	TCOS		\$10,000	\$10,000	\$421,800				\$441,800
MoDOT#	5P3216	Local									\$0
Description & Location: Pavement, bridge, or operational improvements at various locations in the Central District.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Award date 2019.		Other									\$0
		FHWA	STP			\$25,461,600					\$25,461,600
		MoDOT	TCOS			\$6,365,400					\$6,365,400
		Local									\$0
Total Project Cost:	\$34,036,000	Total		\$0	\$50,000	\$50,000	\$33,936,000	\$0	\$0	\$0	\$34,036,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Various Pavement and Bridge Improvements	FHWA	STP	\$800	\$800	\$26,400	\$354,400				\$382,400
TIP #	2017-20	MoDOT	TCOS	\$200	\$200	\$6,600	\$88,600				\$95,600
MoDOT#	5S3043B	Local									\$0
Description & Location: Pavement and bridge improvements at various routes in the Central District.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Award date 2019.		Other									\$0
		FHWA	STP			\$4,244,000					\$4,244,000
		MoDOT	TCOS			\$1,061,000					\$1,061,000
		Local									\$0
Total Project Cost:	\$5,783,000	Total		\$1,000	\$1,000	\$33,000	\$5,748,000	\$0	\$0	\$0	\$5,783,000

MoDOT		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	\$13,000	\$177,000					\$190,600
		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					Totals	
		Source	Category		2017	2018	2019	2020	2021		Future
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		MoDOT	TCOS			\$1,093,000				\$1,093,000	
		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					Totals	
		Source	Category		2017	2018	2019	2020	2021		Future
Project Name:	Pavement & Bridge Improvements	FHWA	TCOS (AC)	\$9,800	\$467,200						\$476,800
TIP #	2016-11	MoDOT	TCOS	\$2,400	\$116,800						\$119,200
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		Other								\$0	
		Total		\$12,000	\$8,598,000	\$0	\$0	\$0	\$0	\$0	\$8,610,000

Other Projects

Master		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals	
		Source	Category		2017	2018	2019	2020	2021		Future
Project Name:	Scoping Routes M, B & W	FHWA	HSIP	\$32,000	\$4,000	\$4,000					\$40,000
TIP #	2013-16	MoDOT	Safety	\$8,000	\$1,000	\$1,000					\$10,000
MoDOT#	5S2234	Local									\$0
Description & Location: Scoping for safety improvements at the intersection of Route M and Route W in Wardsville.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated federal funding category: Safety. Future construction costs: \$301,000 to \$1,000,000.	C O N S T	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Total Project Cost: \$50,000		Other								\$0	
		Total		\$40,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$50,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30					Totals	
		Source	Category		2017	2018	2019	2020	2021		Future
Project Name:	Safety Projects in Central District	FHWA									\$0
TIP #	2017-13	MoDOT									\$0
MoDOT#	0P3018F	Local									\$0
Description & Location: Safety projects at various locations in the Central District.	R O W	Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: \$1.7 million from Statewide Open Container funds. Award Date 2018. 90/10 Grant/match.	C O N S T	Other									\$0
		FHWA	HSIP		\$1,654,200						\$1,654,200
		MoDOT	Safety		\$183,800						\$183,800
		Local									\$0
Total Project Cost: \$1,838,000		Other								\$0	
		Total		\$0	\$0	\$1,838,000	\$0	\$0	\$0	\$0	\$1,838,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Safety Projects in Central District	E	FHWA								\$0	
		N	MoDOT								\$0	
TIP #	2017-14	G	Local								\$0	
MoDOT#	0P3019F		Other								\$0	
Description & Location: Safety projects at various locations in the Central District.		R	FHWA								\$0	
		O	MoDOT								\$0	
		W	Local								\$0	
				Other							\$0	
Comments: \$1.7 million from Statewide Open Container funds. Award Date 2019.90/10 Grant/match.		C	FHWA	HSIP			\$1,680,300				\$1,680,300	
		O	MoDOT	Safety			\$186,700				\$186,700	
		N	Local								\$0	
		S	Other								\$0	
Total Project Cost: \$1,867,000			Total		\$0	\$0	\$0	\$1,867,000	\$0	\$0	\$0	\$1,867,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Safety Projects in Central District	E	FHWA								\$0	
		N	MoDOT								\$0	
TIP #	2017-15	G	Local								\$0	
MoDOT#	0P3020F		Other								\$0	
Description & Location: Safety projects at various locations in the Central District.		R	FHWA								\$0	
		O	MoDOT								\$0	
		W	Local								\$0	
				Other							\$0	
Comments: \$1.7 million from Statewide Open Container funds. Award Date 2020. 90/10 Grant/match.		C	FHWA	HSIP			\$1,730,700				\$1,730,700	
		O	MoDOT	Safety			\$192,300				\$192,300	
		N	Local								\$0	
		S	Other								\$0	
Total Project Cost: \$1,923,000			Total		\$0	\$0	\$0	\$1,923,000	\$0	\$0	\$0	\$1,923,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Safety Projects in Central District	E	FHWA								\$0	
		N	MoDOT								\$0	
TIP #	2017-16	G	Local								\$0	
MoDOT#	0P3021F		Other								\$0	
Description & Location: Safety projects at various locations in the Central District.		R	FHWA								\$0	
		O	MoDOT								\$0	
		W	Local								\$0	
				Other							\$0	
Comments: \$1.7 million from Statewide Open Container funds. Award Date 2021. 90/10 Grant/match.		C	FHWA	HSIP				\$1,782,900			\$1,782,900	
		O	MoDOT	Safety				\$198,100			\$198,100	
		N	Local								\$0	
		S	Other								\$0	
Total Project Cost: \$1,981,000			Total		\$0	\$0	\$0	\$0	\$1,981,000	\$0	\$0	\$1,981,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Guard Cable & Guardrail Repair in Northern Central District	E	FHWA	STP	\$29,600						\$29,600	
		N	MoDOT	TCOS	\$7,400						\$7,400	
TIP #	2017-17	G	Local								\$0	
MoDOT#	5P3183		Other								\$0	
Description & Location: Job order contracting for guard cables and guardrail repair on various routes in the northern portion of the Central District.		R	FHWA								\$0	
		O	MoDOT								\$0	
		W	Local								\$0	
				Other							\$0	
Comments: Award Date Spring 2017.		C	FHWA	STP	\$408,000						\$408,000	
		O	MoDOT	TCOS	\$102,000						\$102,000	
		N	Local								\$0	
		S	Other								\$0	
Total Project Cost: \$547,000			Total		\$0	\$547,000	\$0	\$0	\$0	\$0	\$0	\$547,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Chevron Installation in Boone/Callaway Counties	E	FHWA	HSIP	\$30,600						\$30,600	
		N	MoDOT	Safety	\$3,400						\$3,400	
TIP #	2017-18	G	Local								\$0	
MoDOT#	5P3204		Other								\$0	
Description & Location: Chevron installation on various curves in Boone and Callaway Counties.		R	FHWA								\$0	
		O	MoDOT								\$0	
		W	Local								\$0	
				Other							\$0	
Comments: Award Date Winter 2017. 90/10 Grant/match.		C	FHWA	HSIP	\$282,600						\$282,600	
		O	MoDOT	Safety	\$31,400						\$31,400	
		N	Local								\$0	
		S	Other								\$0	
Total Project Cost: \$348,000			Total		\$0	\$348,000	\$0	\$0	\$0	\$0	\$0	\$348,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	On-call Work Zone Enforcement	FHWA									\$0
TIP #	2017-21	MoDOT									\$0
MoDOT#	5P3180	Local									\$0
Description & Location: On-call work zone enforcement at various locations in the Central District.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: 90/10 match, using federal and MoDOT safety funds.		Other									\$0
		C FHWA	HSIP		\$30,600						\$30,600
		ON S	MoDOT	Safety		\$4,400					\$4,400
		T	Local								\$0
Total Project Cost: \$35,000		Total		\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Scoping for Pavement Improvements	FHWA	STP	\$19,200	\$4,000	\$4,000					\$27,200
TIP #	2017-22	MoDOT	TCOS	\$4,800	\$1,000	\$1,000					\$6,800
MoDOT#	5P3044	Local									\$0
Description & Location: Scoping for pavement improvements on various routes in the Central District.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated federal funding category: STP. Future construction cost \$15 million - \$25 million.		Other									\$0
		C FHWA									\$0
		ON S	MoDOT								\$0
		T	Local								\$0
Total Project Cost: \$34,000		Total		\$24,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$34,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Slide Repair Scoping	FHWA	STP	\$44,000	\$4,000	\$4,000					\$52,000
TIP #	2015-07	MoDOT	TCOS	\$11,000	\$1,000	\$1,000					\$13,000
MoDOT#	5S3081	Local									\$0
Description & Location: Scoping for slide repairs in the northern portion of the Central District at various locations.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated Federal Funding Category - STP. Future construction cost \$2 million - 5 million.		Other									\$0
		C FHWA									\$0
		ON S	MoDOT								\$0
		T	Local								\$0
Total Project Cost: \$65,000		Total		\$55,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$65,000

MoDOT		Funding		Prior Funding	State Fiscal Year - July 1 to June 30						
		Source	Category		2017	2018	2019	2020	2021	Future	Totals
Project Name:	Pavement Improvement Scoping	FHWA	STP	\$3,200	\$8,000						\$11,200
TIP #	2016-10	MoDOT	TCOS	\$800	\$2,000						\$2,800
MoDOT#	5P3045	Local									\$0
Description & Location: Scoping for pavement improvements on various primary routes in the Central District.		Other									\$0
		FHWA									\$0
		MoDOT									\$0
		Local									\$0
Comments: Anticipated federal funding category: STP. Future construction cost \$25 million - \$50 million.		Other									\$0
		C FHWA									\$0
		ON S	MoDOT								\$0
		T	Local								\$0
Total Project Cost: \$14,000		Total		\$4,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$14,000

Public Transportation Projects												
City of Jefferson - JEFFTRAN		Funding		Prior Funding	State Fiscal Year - July 1 to June 30							
		Source	Category		2017	2018	2019	2020	2021	Future	Totals	
Project Name:	Operating Assistance	Other	Pass. Fares	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000	\$381,000		\$2,286,000	
TIP #	2011-04	MoDOT	State Operating	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000	
MoDOT#		Local		\$1,075,957	\$1,108,235	\$1,141,482	\$1,175,727	\$1,210,999	\$1,247,329		\$6,959,728	
Description & Location: Operating Assistance for JEFFTRAN service within city limits of Jefferson City (A 3% annual inflation factor applied.)		Other	FTA	5307	\$842,551	\$867,827	\$893,862	\$920,678	\$948,298	\$976,747		\$5,449,964
		FHWA										\$0
		MoDOT										\$0
		Local										\$0
Comments:		Other									\$0	
		C FHWA									\$0	
		ON S	MoDOT								\$0	
		T	Local								\$0	
Total Project Cost: \$14,755,692		Total		\$2,309,507	\$2,367,063	\$2,426,344	\$2,487,405	\$2,550,297	\$2,615,076	\$0	\$14,755,692	

Map of Fiscally Constrained Transportation Projects

Forthcoming.

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

JEFFTRAN Program of Projects				
Illustrative Projects				
Item	Description	Total	FTA	Local
1	Replace Obsolete Lighting in Transit Facilities with Energy Efficient Lighting	\$ 10,000	\$ 8,000	\$ 2,000
2	Update Automatic Vehicle Location (AVL) equipment, purchase Automatic Passenger Counter (APC) equipment and purchase Automatic Voice Annunciation (AVA) equipment	\$ 275,000	\$ 220,000	\$ 55,000
3	Paratransit widebody cutaway bus replacement (2)	\$ 120,000	\$ 96,000	\$ 44,000
4	Upgrade/replace electronic fare card system	\$ 300,000	\$ 240,000	\$ 60,000
5	Design work for New Transit Facility	\$ 150,000	\$ -	\$150,000
6	Replace outdated bus video systems	\$ 60,000	\$ 48,000	\$ 12,000
7	Purchase new phone system	\$ 10,000	\$ 8,000	\$ 2,000
8	Replace low-floor minivan support vehicle	\$ 40,000	\$ 32,000	\$ 8,000
9	Transit facility improvements--roof and gutter replacement for CM, bus barn, wash facility	\$ 200,000	\$ 160,000	\$ 40,000
10	Transit facility improvements--overhead doors	\$ 95,000	\$ 76,000	\$ 19,000
11	Replace Transfer Facility Roof & Defective Windows (Bus Shelter)	\$ 12,000	\$ 9,600	\$ 2,400
12	Security camera upgrades	\$ 20,000	\$ 16,000	\$ 4,000
13	Public restroom upgrades	\$ 7,500	\$ 6,000	\$ 1,500
14	Purchase and install 4-6 bus shelters at various locations in Jefferson City	\$ 60,000	\$ 48,000	\$ 12,000
15	Purchase emergency back-up generator & switches	\$ 100,000	\$ 80,000	\$ 20,000
16	Replace current low-floor route buses with 30 ft. low floor buses for 2019 delivery (2)	\$ 800,000	\$ 640,000	\$160,000
17	Replace current low-floor route buses with 30 ft. low floor buses for 2021 delivery (3)	\$1,350,000	\$1,080,000	\$270,000
18	Purchase Paratransit software package	\$ 25,000	\$ 20,000	\$ 5,000
19	Construct new transit transfer facility	\$3,000,000	\$2,400,000	\$600,000
20	Transit training facility rehab	\$ 50,000	\$ 40,000	\$ 10,000
21	JEFFTRAN lighted signs	\$ 10,000	\$ 8,000	\$ 2,000
22	Transit Traveler Information System (6-Transfer facility, LU Wellness Center, Capitol Mall, Both Wal-Marts, Eastland Convenient Food Mart)	\$ 60,000	\$ 48,000	\$ 12,000
23	Bike racks at transfer facility and selected bus stops	\$ 20,000	\$ 16,000	\$ 4,000

Multimodal Projects

In 2015, CAMPO met with federal and state planning partners in a formal planning process review. Within two recommendations made, CAMPO was urged to include more multi-modal projects into the TIP. CAMPO staff sent out written requests and reminders at CAMPO meetings for projects, including those not using federal dollars. As of the writing of this document, no projects have been submitted.

However, there are a number of factors why these projects are limited. These types of projects are usually incorporated into new road projects. Many of these types of projects are highly dependent on grants, which may or may not be annually awarded. Projects are usually decided each budget year. There are several bicycle or pedestrian projects in the MTP illustrative list, but projects are not constrained and funds are not obligated.

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: March 31, 2016
SUBJECT: FY2017 Unified Planning Work Program

Work continues 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.

Changes to the draft UPWP since the February version include:

Updated budget - the budget includes STP funds to staff one full time employee to work on the General and Comprehensive Planning tasks, Work Element 2. The source of local match funds for this work item has been identified as 100 percent from the City of Jefferson. The contractual services identified in the UPWP from last year's UPWP, planned to span two fiscal years and to be carried over into FY2017, have been budgeted for the amount expected to be expended in FY2017. It is expected only a portion of the amount budgeted for the portion of these tasks to be conducted in FY2016 will be spent.

Planning Factors - the FAST-Act created two new planning factors to be considered in our planning activities:

- 1) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- 2) enhance travel and tourism

Capital Purchases - computer equipment adequate for GIS related planning activities, a Dell/ESRI configured computer with slight modifications by the City of Jefferson GIS Manager, has been included under the Capital Purchases item for \$2,375 to replace one of the existing computers.

The budget for FY2017 is \$11,607 more than the FY2016, due to accounting for the possibility of a cost of living increase for staff, and capital equipment purchase.

After input from the Technical Committee, staff intends to forward the draft to MoDOT, FHWA and FTA for another preliminary review, due to the number of changes since the previous review. After the preliminary review, the UPWP will be forwarded to the Technical Committee for additional review in May and subsequently forwarded to the Board of Directors in May for discussion and their review.

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.

Unified Planning Work Program

FY 2017

November 1, 2016 to October 31, 2017

Adopted ?, ?, 2016



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.

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.

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 UPWP goes here)

(CAMPO Board, TC, and staff listing goes here)

Introduction

The Fiscal Year 2017 Unified Planning Work Program (UPWP) has been prepared to define the tasks and anticipate funding requirements as part for the work program for the Capital Area Metropolitan Planning Organization (CAMPO). This document serves to define activities for all public officials and agencies that contribute resources to the transportation planning process. The Unified Planning Work Program (UPWP) covers one fiscal year, a period from November 1 to October 31 of each year, and outlines the program of transportation planning activities to be funded through the Consolidated Planning Grant and local funds. It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies and governments and serves as the basis for funding agreements with the Missouri Department of Transportation (MoDOT).

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

CAMPO is comprised of a Board of Directors composed of elected and appointed officials from local jurisdictions, selected state agencies, and Federal transportation representatives serving as ex-officio members; and a Technical Committee that consists of representatives from member agencies' professional staffs and acts in an advisory capacity. A memorandum of understanding between members identifies the City of Jefferson as the administrator of CAMPO, and as such, provides staffing for CAMPO. For FY 2017, the City of Jefferson will provide staff consisting of three full time transportation planners. The City also provides part time support from the Director of Planning and Protective Services and an Administrative Assistant.

Challenges and Priorities

The biggest challenge facing state and local transportation agencies responsible for the surface transportation system and public transit systems is finding sufficient and reliable sources of funding operations, maintaining existing systems, and implementing projects of new capacity. More fuel efficient cars and fewer vehicle miles travelled, combined with the federal fuel tax not being raised since 1997, has caused the Federal Highway Trust Fund to become insolvent and require support from general revenue fund infusions to cover shortfalls. Similar challenges are occurring at the state level. Missouri has the 46th lowest state gas tax, at \$0.173 per gallon¹ in the nation and was last raised in 1996.

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

¹ American Petroleum Institute, State Motor Fuel Taxes, January, 2016.
<http://www.api.org/~media/Files/Statistics/StateMotorFuel-OnePagers-January-2016.pdf>

Our priorities and areas of emphasis for FY 2017 include:

- Increase and improve transit planning support to local transit providers.
- Support of the new Mobility Coordinator for the central Missouri area.
- Developing FAST Act performance measures and targets.
- Metropolitan Transportation Plan update activities including continuing public participation – visioning, goals, and objectives; and travel demand model update activities.

Transportation Planning Factors

The Fixing America’s Surface Transportation Act (FAST Act), passed into law in 2015, identify planning factors required for consideration in any MPO planning activities, including in the development of the UPWP, Metropolitan Transportation Plan (MTP), and Transportation Improvement Program (TIP):

- (A) support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- (B) increase the safety of the transportation system for motorized and nonmotorized users;
- (C) increase the security of the transportation system for motorized and nonmotorized users;
- (D) increase the accessibility and mobility of people and for freight;
- (E) protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
- (F) enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- (G) promote efficient system management and operation;
- (H) emphasize the preservation of the existing transportation system;
- (I) improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
- (J) enhance travel and tourism.

Financial Support for CAMPO

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

Financial support to CAMPO consists of 80% federal funding through the Consolidated Planning Grant (consisting of FHWA Planning (PL) funds in the amount of \$110,042 and FTA 5303 funds in the amount of \$22,539), federal Surface Transportation Program (STP) funds in the amount of \$158,916, and 20% in local funding provided by the City of Jefferson and Cole County. Total federal funding is a \$291,497 and total local funding is \$72,874. The CAMPO total budget for FY 2017 is \$364,372.

Appendix A provides more details financial details.

Tasks Carried Over from FY 2016

Three consultant led activities, the Travel Demand Model and community's long-term transportation goals and vision from Work Element 3 - Long Range Transportation Planning, and JEFFTRAN system-wide assessment from Work Element 5 - Public Transportation Planning, will continue into FY 2017 as originally planned.

Developing performance measures and targets, from Work Element 3 - Long Range Transportation Planning, originally planned to commence in FY 2016, is anticipated to commence in FY 2017 due to the final statewide and metropolitan planning final rules not being published until May 2016. MoDOT has 18 months from the FHWA final rules to have their measures in place and CAMPO has an additional 6 months from MoDOT's measures being in place.

Public Participation

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

UPWP Development

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

Work Element 1 - Program Support & Administration

Purpose

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

Accomplishments during Previous Work Program Period

Board of Directors and Technical Committee monthly meetings were held, with a few cancellations in FY 2016. The UPWP, quarterly progress reports, Annual Listing of Obligated Projects, DBE Commitments Semi-Annual reports, and other required reporting documents were produced in a timely manner. Staff participated in various professional development activities, including MoDOT sponsored events, webinars, and other training opportunities. CAMPO increased staff to three full time planners.

Objectives / Activities

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

Products for FY 2017

- Board of Directors and Technical Committee meetings.
- Meeting agendas, minutes, presentations, reports, and other support material.
- FY 2018 UPWP.
- End of year report, quarterly progress reports, billings, and invoices.
- Annual List of Obligated Projects from the previous program year.
- DBE Commitments Semi-Annual reports.
- Title VI Reports as required to FTA.
- Update of the CAMPO Title VI Program Plan.
- Participation in professional development activities.

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds \$10,780 (20%), Federal CPG Funds \$43,121 (80%).

Planning Factors Addressed

- A - J.

Work Element 2 - General Development and Comprehensive Planning Coordination

Purpose

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

Accomplishments during Previous Work Program Period

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

Objectives / Activities

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

Products for FY 2017

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

Responsible Parties

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

Funding Sources

- Local Match Funds \$14,729 (20%), Federal STP Funds \$58,916 (80%)

Planning Factors Addressed

- A, E, G, I and J.

Work Element 3 - Long Range Transportation Planning

Purpose

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

Accomplishments during Previous Work Program Period

Conducted public participation activities involving key stakeholder, business community, advocacy groups, environmental organizations, and the public in long range transportation planning activities to achieve the community's long-term transportation goals and vision for the Metropolitan Transportation Plan. Commenced the travel demand model project. Incorporated the the CAMPO Regional Bicycle and Pedestrian Plan into the Metropolitan Transportation Plan as the pedestrian and bicycle component of the plan. Updated the Metropolitan Transportation Plan with projects to be included in the TIP.

Objectives / Activities

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

Products for FY 2017

- Vision, goals and perhaps strategies derived from a regional stakeholder and public involvement exercise.
- Amendments to the MTP as necessary.
- Develop MTP and TIP performance measures and targets.
- Travel Demand Model and recommended improvements.

Responsible Parties

- CAMPO staff.
- Travel Demand Model/Study - Consultant
- Visioning/goals - Consultant

Funding Sources

- Local Match Funds \$8,375 (20%), Federal CPG Funds \$33,500 (80%) (staff)
- Local Match Funds \$15,625 (20%), Federal STP Funds \$62,500 (80%) (consultant)

Planning Factors Addressed

- A - J.

Work Element 4 - Short Range Transportation Planning & Programming

Purpose

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

Accomplishments during Previous Work Program Period

Participated in activities, meetings and conferences including Missouri Coalition for Roadway Safety – Central Region and STIP project review/discussions. Completed the CAMPO Regional Bicycle and Pedestrian Plan. Conducted a Pedestrian, Bicycle, and Transit Safety Assessment for Missouri Boulevard with assistance from FHWA, FTA, NHSTA, and MoDOT.

Objectives / Activities

- Provide support for short range transportation planning by CAMPO and its members.
- Participate in regional activities regarding freight, safety, security, bicycle/pedestrian, non-motorized, and other related planning activities.
- Maintain the current Transportation Improvement Program through the Amendment and Administrative Modifications process that meets statutory requirements, maintain fiscal constrain, and support changing sponsor priorities and project scope.
- Develop the new Program Year 2018 – 2022 Transportation Improvement Program.
- Participate in the discussions leading toward the development of a pavement management system for several jurisdictions in the CAMPO area.

Products for FY 2017

- Transportation Improvement Program amendments and administrative modifications as necessary.
- Program Year 2018 – 2022 Transportation Improvement Program.

Responsible Parties

- CAMPO staff.

Funding Sources

- Local Match Funds \$6,750 (20%), Federal CPG Funds \$27,000 (80%) (CAMPO Staff).

Planning Factors Addressed

- A - J.

Work Element 5 - Public Transportation Planning

Purpose

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

Accomplishments during Previous Work Program Period

Provided assistance with the JEFFTRAN Title VI plan and updated the JEFFTRAN Route and Schedule Guide. Initiated the consultant lead system-wide assessment of JEFFTRAN.

Objectives / Activities

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

Products for FY 2017

- Update Route and Schedule Guide.
- Maps, demographics, and GIS analytics.
- Improved service to patrons of JEFFTRAN.
- JEFFTRAN system-wide assessment.

Responsible Parties

- CAMPO staff.
- JEFFTRAN assessment - Consultant

Funding Sources

- Local Match Funds \$7,250 (20%), Federal CPG Funds \$29,000 (80%).
- Local Match Funds \$9,375 (20%), Federal STP Funds \$37,500 (80%) (consultant)

Planning Factors Addressed

- B - J.

Appendix A – Financial Summary

Section 1 – Anticipated Expenditures

FY 2017 MPO Budget				
	Federal - CPG	Federal - STP	Local	Total
Labor				
Salaries	\$90,601	\$45,320	\$33,980	\$169,901
Benefits	\$27,180	\$13,596	\$10,194	\$50,970
Labor Subtotal	\$117,781	\$58,916	\$44,174	\$220,872
Direct Costs				
Materials & Supplies				
Advertising	\$2,000	\$0	\$500	\$2,500
Postage	\$320	\$0	\$80	\$400
Printing	\$500	\$0	\$125	\$625
Copies	\$40	\$0	\$10	\$50
Office Supplies	\$800	\$0	\$200	\$1,000
Food	\$200	\$0	\$50	\$250
Operational Supplies	\$640	\$0	\$160	\$800
Subtotal	\$4,500	\$0	\$1,125	\$5,625
Other Contracted Services				
Dues & Publications	\$1,000	\$0	\$250	\$1,250
Training/Education/Meetings/Conference	\$7,000	\$0	\$1,750	\$8,750
Professional Services		\$100,000	\$25,000	\$125,000
Subtotal	\$8,000	\$100,000	\$27,000	\$135,000
Utilities*				
Telephone	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
Equipment Repair and Maintenance				
Vehicle Wash	\$0	\$0	\$0	\$0
Maintenance Agreement	\$440	\$0	\$110	\$550
Subtotal	\$440	\$0	\$110	\$550
Capital Purchases*				
Equipment/software (new computer)	\$1,900	\$0	\$475	\$2,375
Subtotal	\$1,900	\$0	\$475	\$2,375
Direct Costs Total	\$14,840	\$100,000	\$28,710	\$143,550
Total Labor and Direct Costs	\$132,621	\$158,916	\$72,884	\$364,422

*Note: The City of Jefferson covers all the Utility and Capital Purchases expenses, except for one computer as identified above.

Section 2 – Anticipated Revenue

Work Element Funding Summary - Consolidated Planning Grant and Local Funds

Work Element	Federal	Local	Federal CPG Funds	Federal STP Funds	Local Match	Total
1 - Program Support & Administration	80%	20%	\$43,121	\$0	\$10,780	\$53,902
2 - General Development and Comprehensive Planning	80%	20%	\$0	\$58,916	\$14,729	\$73,645
3 - Long Range Transportation Planning						
CAMPO Staff	80%	20%	\$33,500	\$0	\$8,375	\$41,875
Contractual Professional Service	80%	20%	\$0	\$62,500	\$15,625	\$78,125
4 - Short Range Transportation Planning & Programming	80%	20%	\$27,000	\$0	\$6,750	\$33,750
5 - Public Transportation Planning						
CAMPO Staff	80%	20%	\$29,000	\$0	\$7,250	\$36,250
Contractual Professional Service	80%	20%	\$0	\$37,500	\$9,375	\$46,875
Total			\$132,621	\$158,916	\$72,884	\$364,422

2016 Local Match by Jurisdiction

	Planning Funds		Surface Transportation Funds		Total Local Match
	Local Match		Local Match		
City of Jefferson Share	75.0%	\$24,859	84.3%	\$33,479	\$58,338
Cole County Share	25.0%	\$8,286	15.7%	\$6,250	\$14,536
2016 UPWP Local Match		\$33,145		\$39,729	\$72,874

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

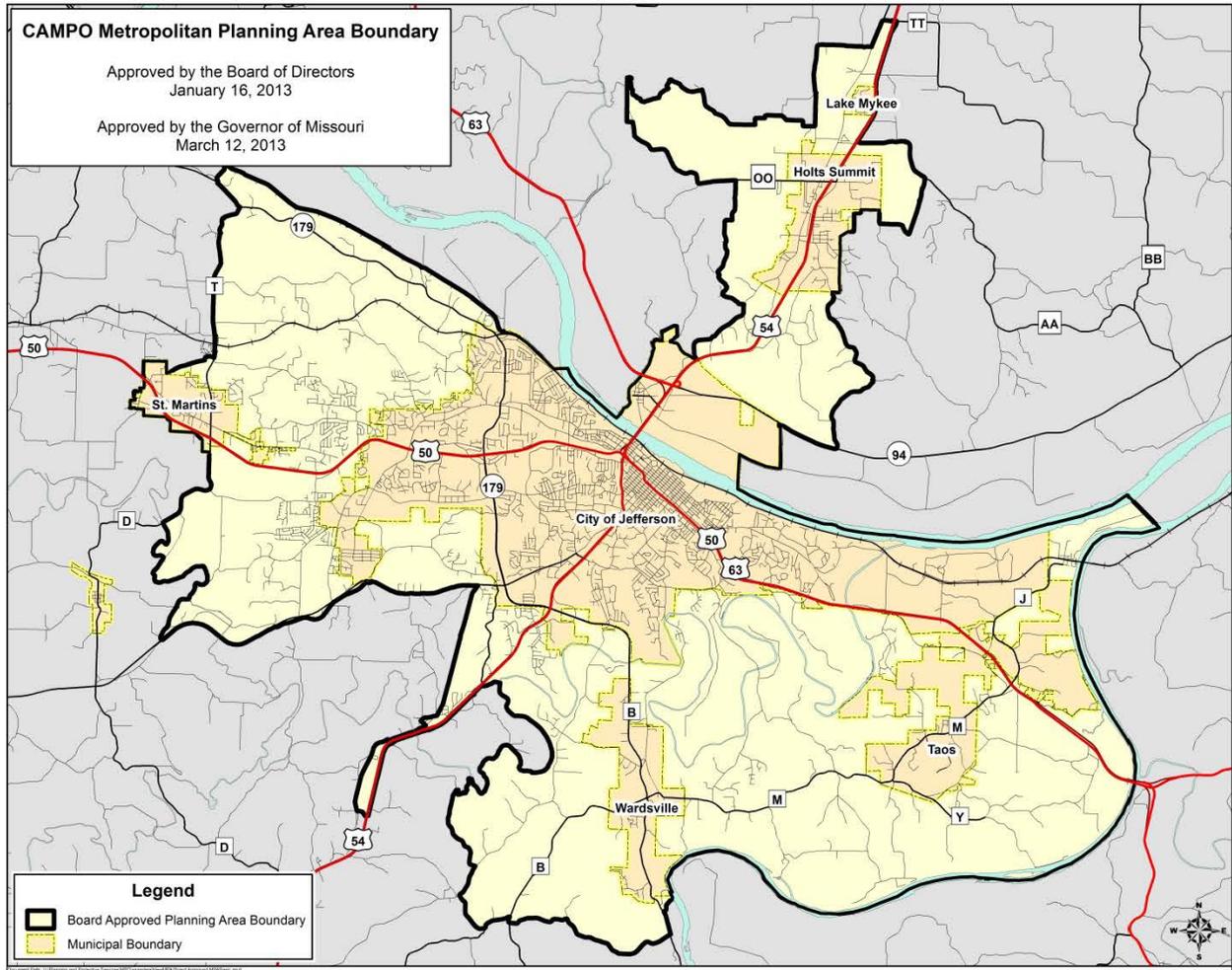
CAMPO Staff

Sonny Sanders, Senior Transportation Planner (1.0 FTE)

Katrina Williams, Transportation Planner (1.0 FTE)

Alex Rotenberry, Transportation Planner (1.0 FTE)

Appendix B – MPO Boundary Map



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: March 31, 2016
SUBJECT: City of Jefferson Safety Education Campaign

The City of Jefferson Public Works Department is planning on developing an education campaign designed to reduce roadway crashes and injuries among pedestrians and bicyclists; increase awareness of the responsibilities of pedestrians, bicyclists and motorists; and promote tolerance among all roadway users.

This education activity was discussed at the City of Jefferson's Public Works and Planning Committee meeting as part of the discussion endorsing of bicycle lanes on Bolivar Street. The project of installing bicycle lanes on Bolivar Street coincides with the installation wayfinding signage, MoDOT's striping of bike lanes on Dunklin, and ties together several past and present federally funded transportation projects in the area.

The City of Jefferson Public Works Department would like to discuss CAMPO's participation, support, and involvement in this activity.

Agenda Item 7B

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.