Columbia Area Transportation Study Organization

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TRANSPORTATION IMPROVEMENT PROGRAM

FY 2017-2020

CATSO
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Disclaimer: The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the Missouri Highways and Transportation Commission, the Federal Highway Administration, or the Federal Transit Administration.

INTRODUCTION

PURPOSE

The Transportation Improvement Program (TIP) is a program and schedule of intended transportation improvements (or a continuation of current activities) covering a four (4) year period, including projects utilizing funding from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The Columbia Area Transportation Study Organization (CATSO), the designated Metropolitan Planning Organization (MPO) for the Columbia metropolitan area, develops the TIP in cooperation with the Missouri Department of Transportation (MoDOT) and affected transit operators.

The TIP shall cover a period of no less than four years, be updated at least every four years, and be approved by the MPO and the Governor of Missouri. CATSO's policy is to update it every year unless circumstances require a less frequent schedule. It is then incorporated into Missouri's respective Statewide Transportation Improvement Program (STIP) by reference. It shall contain a priority list of projects to be carried out within each 4-year period or at least be grouped by year. Also, it shall provide a constrained financial plan that is capable of being implemented. The incorporation of the TIP into the STIP by reference occurs through a MoDOT STIP amendment modification that is reviewed and approved by FHWA and FTA (ONE DOT).

The TIP should also be considered the implementation tool of the Long Range Transportation Plan (LRTP): *CATSO 2040 Long-Range Transportation Plan* (LRTP). The LRTP was adopted by the CATSO Coordinating Committee on February 27, 2014.

The FY 2017-2020 TIP translates the policies, strategies, and directions of the LRTP into specific projects and related investments during the short-term four year TIP time horizon.

The CATSO planning process is done in accordance with the federal 3-C process of continuing, cooperative, and comprehensive planning.

Included in the FY 2017-2020 TIP document is the planned Program of Projects (POP) for COMO Connect (formerly Columbia Transit), the transit provider for the Columbia metropolitan planning area. The public notification for the public hearing to be held for consideration and potential approval of the TIP includes a reference to the POP. The public notice is part of the CATSO process established for public review of the TIP, and also meets the public involvement requirements for the POP.

REGIONAL TRANSPORTATION PRIORITIES

The priorities and challenges for the Columbia metropolitan planning area continue recent trends. A need to provide a variety of transportation options for area residents is an ongoing issue. The increased public demand for facilitation of non-motorized transportation options has continued and has been addressed with the federal funding through the Non-Motorized Pilot

Project, locally called GetAbout Columbia. Additional public requests for more comprehensive public transit provides another challenge in securing funding to provide this service. Continuing to maintain, improve, and expand as necessary the regional roadway network to serve both motorized and non-motorized travel is a financial and management challenge.

Listed below are the goals from the current CATSO 2040 Long-range Transportation Plan (LRTP). The projects listed in this TIP address the implementation of these goals, with a priority focus on Goals 1, 2, 3, 4, and 7.

Goal 1: The Columbia Metro Area will have a first class street, highway and non-motorized network that meets the short and long-term needs of the Metro Area

Goal 2: The Metro Area transportation system will integrate and connect all travel modes

Goal 3: The public transportation system will be a viable transportation option throughout the Metro Area

Goal 4: Long-range land use and transportation planning will be coordinated on a regional and local basis

Goal 5: Encourage compact and infill development and redevelopment in under-invested areas

Goal 6: Integrate land use planning with infrastructure development

Goal 7: Provide safe and secure facilities and transportation infrastructure for residents, visitors and commerce in the Columbia Metro Area

PROJECT SELECTION

Projects to be funded/implemented shall be selected by the Missouri Department of Transportation (MoDOT), Boone County, the City of Columbia (including the transit operator), and private transportation providers in cooperation with the MPO.

Programs covered via the Coordinated Public Transit Human Services Transportation Plan, for which CATSO does not have a direct role in project selection, have been included. Project selection and priority criteria are applied by each of the individual public jurisdictions within the metropolitan area; MoDOT, Boone County, and the City of Columbia. Project selection is done by staff recommendations, the Missouri Highways and Transportation Commission, Boone County Commission, and the Columbia City Council.

TIP DEVELOPMENT PROCEDURES

The Columbia MPO has adopted a procedure which produces an updated and approved TIP at least every other year. The procedure is initiated cyclically through continual review of the transportation system's operational character. Each improvement type found in this program has a project selection procedure in which projects are ranked according to some criteria by the agency having jurisdiction over the project area.

The prioritization of recommended transportation improvement modifications begins at the basic level of management. The local units of government responsible for the provision and maintenance of transportation facilities and the local transit operators determine their own individual priorities without major influence from outside agencies. CATSO considers those projects listed in the first year of the TIP to be first priority, and those in the following years to be second, third, and fourth priority, respectively.

In the public transportation component of this document, respective transit providers are listed, with subsequent programming areas and priorities reflected. This TIP, and subsequent amendments, as approved by the Coordinating Committee of the Columbia MPO and the Governor of the State of Missouri, constitutes the selection document for project implementation. The first year of projects listed in the TIP represent the agreed to list of projects eligible for implementation.

TIP FORMAT

This TIP is broken into ten categories by project (improvement) type and jurisdiction: MoDOT Roadway Projects; MoDOT Scoping; Boone County; City of Columbia Streets; City of Columbia Sidewalks; GetAbout Columbia (Non-Motorized Transportation Pilot Project); Rail-Highway; Transportation Alternatives; and Transit. Financial summaries demonstrating fiscal constraint are in the financial summary section.

The TIP project listing, beginning on page 21 of the PDF document, consists of a series of datasheets describing specific improvement types and providing the following project information:

a. Name, location, and description of the proposed improvement.
b. A schedule of expenditures in current dollars by fiscal year, including the funding source.
c. Monitoring Progress in Implementing the Transportation Plan (23 CFR 450.324(n) (2)). (Project status report)

In addition, a self-certification document signed by CATSO and MoDOT signifying that federal transportation planning process requirements are being met in the Columbia metropolitan planning area (MPA) is required. (23 CFR 450.334) This may be included internally in the TIP or processed separately. This document has been included in the Appendix.

The source documents for items within the TIP include, but are not limited to, the short-range element of the CATSO 2040 LRTP (adopted in February, 2014), the draft Capital Improvement Program (CIP) for the City of Columbia (FY 2017), and the current MoDOT FY 2017-2021 STIP.

AIR QUALITY DESIGNATION

At the present time, the United States Environmental Protection Agency has designated Columbia as being in attainment for Ozone, Carbon Monoxide (CO), Nitrogen Dioxide (NO2), Small Particulate Matter (PM-2.5), Lead, and Sulfur Dioxide.

TIP MODIFICATIONS

Modifications to the TIP are classified into two categories, defined as follows:

1. Administrative Modifications:

Such a modification is defined as a minor revision to the TIP, including minor changes to project costs, funding sources of previously programmed projects, and project initiation years. Such modifications do not require public review or comment. Errors, project changes, or omissions in the final, approved TIP will be addressed administratively (without the need for Coordinating Committee approval or public comment) if the following conditions apply:

a. The project budget change does not exceed 15 percent of the amount programmed (up to $2,000,000).
b. The project is already listed in the current year and does not require a move from an out-year of the TIP forward to the current year.
c. A material change to the project is not required (in terms of scope).

The following procedure is used for processing an administrative modification for the TIP:

a. The agency requesting administrative modification will notify the CATSO staff of the proposed modification.
b. The CATSO staff will notify/consult with MoDOT, FHWA, and FTA representatives that the proposed modification is forthcoming.
c. The CATSO staff will make the appropriate TIP document revisions to reflect the requested modification.
d. The revised section(s) of the TIP will be forwarded to MoDOT, FHWA, and FTA for their review and files.
e. The revised section(s) of the TIP will be forwarded to the CATSO Coordinating Committee for information purposes.

2. Amendments

Formal amendments involve major changes to the TIP, including the addition or deletion of a project, a major change in project cost (+/-15 percent or +/- $2,000,000), project year, or a major change in project scope or design.

The following procedure is used for processing an amendment modification for the TIP:

a. The agency requesting amendment will notify the CATSO staff of the proposed amendment.

b. The MPO will publish a public notice allowing a 15 day comment period on the proposed amendment, as well as utilizing the MPO public notification website.
c. Comments will be directed to the CATSO staff.
d. The proposed amendment is then placed on the agenda for the next meeting of the Coordinating Committee for discussion and modification. If timing allows, the Technical Committee will review and make recommendation to the Coordinating Committee. A majority of the quorum in attendance is required to approve said amendment.
e. If the proposed amendment is approved by the Coordinating Committee, the approved project is forwarded to MoDOT with a request that the STIP be amended to reflect the MPO amendment modification. MoDOT will then forward the STIP amendment request to the Governor for his or her signature, and then to the FHWA Missouri Division and FTA Region VII (ONE DOT) for their approval.
f. ONE DOT approval and its formal documentation of the STIP amendment to add requested projects to the TIP must occur prior to letting of the project. The approved project may then proceed after proper notifications of MoDOT and the appropriate federal agency having jurisdiction over the project.

A special telephone or e-mail canvas may be made for voting, if necessary, in an emergency. A majority vote of the Coordinating Committee (5 votes) shall be required to determine an emergency and may be accomplished by a telephone poll or e-mail canvas and vote. If not, the amendment will be discussed at the next regularly scheduled meeting of each Committee. "Special" is defined as any matter determined by the Chairman that necessitates being acted upon or addressed in-advance of the normally scheduled meeting.

PUBLIC PARTICIPATION PLAN

The CATSO Coordinating Committee adopted a revised Public Participation Plan on December 4, 2014 that is available at the following link under the Programs and Plans section:

http://www.gocolumbiamo.com/community_development/planning/boards_and_commissions/catso/documents/ApprovedCATSOPPP12-4-14Rev12-22.pdf

This document sets forth the public participation procedures for the MPO in general, including the procedure for the annual TIP, including language as follows:

<u>Transportation Improvement Program</u>

Procedure and Schedule for Preparation of the TIP. The TIP is reviewed annually between May and August. CATSO staff begins the process by soliciting transportation providers in writing for projects and programs and their anticipated funding amounts to include in each year's TIP. CATSO staff then reviews the requests in consultation with all local jurisdictions and public agencies and prepares a draft TIP. Upon completion of this review, the draft TIP is posted for general public comment for a minimum period of thirty (30) calendar days. During this period, the TIP is circulated to members of the Technical Committee, who review the document and provide a recommendation to the Coordinating Committee. The Coordinating Committee then convenes a public hearing. Upon conclusion of the hearing, the Coordinating Committee may a)

Approve the TIP as presented; 2) Approve the TIP with documented modifications; or 3) Table the TIP to a date certain for further consideration. After its approval, the TIP is transmitted to the MoDOT Central Office to secure approval from the Governor of the State of Missouri and FHWA-FTA.

Inter-Agency Consultation. As required by MAP-21/FAST Act, CATSO will consult with local jurisdictions and public agencies during the development of the TIP. A copy of the draft TIP will be provided to appropriate agency staff and a period of 30 days will be allowed for their review and comment. Comments of agencies will be provided to the Coordinating Committee.

Annual Listing of Obligated Federally Funded Projects. This is a listing of federally funded projects for which funding was obligated in the previous year. An Annual Listing of Obligated Projects is not incorporated in this document. CATSO staff will develop and publish this listing within 90 days following the close of the CATSO fiscal year. The listing will be made available in accordance with CATSO's public participation plan for the TIP.

The listing will include the identification for each project, the amount of Federal funds requested in the TIP, the Federal funding that was obligated during the preceding fiscal year, and the Federal funding remaining and available for subsequent years.

Public Participation Process. To develop a more effective TIP, the MPO will have an open public involvement process that provides for the continuing and early involvement of the public in the development and amendment of the TIP.

1. The MPO will provide annual notice by June 1st of the calendar year to agencies that have previously submitted projects to the MPO, or other entities that have requested information. The notice shall include information concerning the transportation issues and processes used in developing a TIP submittal. This notice will provide the information required to propose projects for inclusion in the TIP and the timetable to be followed. MPO staff will be available to give these agencies and groups any assistance they might require in developing projects for submittal for the TIP.

2. Agencies submitting projects for inclusion in the TIP will include written documentation of the public involvement procedures used by that agency in selecting projects to include in the TIP and/or for federal funding, e.g., projects for which FTA Section 5307 funding is sought. If written or oral comments that question the need, scope or scheduling of TIP projects or that propose alternative projects are received during the TIP preparation process, the submitting agency will submit a summary, analysis and report on the disposition of the comments which will be made a part of the approved TIP.

The regulation concerning public participation reads as follows:

> **§ 450.316 Interested parties, participation, and consultation.**
> (a) The MPO shall develop and use a documented participation plan that defines a process for providing citizens, affected public agencies, representatives of public transportation employees, freight shippers, providers of freight transportation services,

private providers of transportation, representatives of users of public transportation, representatives of users of pedestrian walkways and bicycle transportation facilities, representatives of the disabled, and other interested parties with reasonable opportunities to be involved in the metropolitan transportation planning process.

The Columbia MPO has solicited public comments on the proposed FY 2017-2020 Transportation Improvement Program. The draft TIP will be made available for public viewing and comment for 30 days via newspaper advertisement in the Columbia Daily Tribune and document posting on the City's website at:

http://www.gocolumbiamo.com/community_development/planning/boards_and_commissions/catso/index.php

All public comments were considered in finalizing the FY 2017-2020 project programming. The final document and amendments will be maintained and available for public access on the web, as well as the related documents referenced herein.

MONITORING PROGRESS IN IMPLEMENTING THE TRANSPORTATION PLAN (23 CFR 450.324(l) (2)).

STATUS OF FY 2016-2019 TIP PROJECTS

Project	***Status***
MoDOT	
2010-22: (5I2176) Interstate 70 pavement improvements	Complete
2015-1: Route 63 Pavement Improvements	Complete
2015-2: (5S3089) OR 63 Bridge Improvements – Gans Creek	Complete
2015-3: (5S3090) OR 63 Bridge Improvements – Bonne Femme	Complete
2015-5: (5I3001) I-70 Pavement improvements	FY 17 Construction
2015-7: (5S3092) Payment to City of Columbia - Old 63/740	FY 17 Construction
2015-24: (5S2182B) Route E Bridge improvements	Complete
2016-1: Route PP Payment to City of Columbia	Complete
2016-2: I-70 Pavement Repair	Complete
2016-3: Various Enhancement Projects	Ongoing
2016-4: Various Pavement and Bridge Improvements	Complete
2016-5: Guard cable and guardrail repairs	Complete
2016-6: (5S3042) Various Pavement and Bridge Improvements	Complete
2016-7: (5S3043) Various Pavement and Bridge Improvements	Complete
2016-8: (5S3043B) Various Pavement and Bridge Improvements	Ongoing
2016-9: (5P3103) Various Work Zone Enforcement	Complete

Boone County	
2009-10: Waco Road - Highway 63 to City Limits	On hold

City of Columbia- Streets	
2009-27: Burnham/Rollins/Providence Intersection Upgrade	Ongoing
2013-37: Scott Boulevard Phase III: Vawter School Rd. to Rt. KK	Construction
2016-14: Discovery Drive South	Bid Cycle
2013-39: Broadway Pavement Improvements	Complete
2013-42: Stadium & Old 63 Intersection improvements	Final Design

Project	*Status*
City of Columbia - Sidewalks	
2015-12: North Garth Avenue Sidewalk	Complete
2015-13: Elleta Boulevard Sidewalk	Complete
2015-14: Locust Street Sidewalk	On hold
2015-15: Worley & Clinkscales intersection improvements	Preliminary Design
2015-16: Nifong-Bethel Sidewalk	Final Design
2015-17: Avenue of the Columns (Eighth Street)	Construction

Transit - COMO Connect	
2015-18: Maintenance of existing operations & facilities	Ongoing
2009-74: Replacement of five (6) 40' New Flyer transit buses	Rollover
2009-95: Ten Bus Shelters	Rollover
2010-15: Replacement of seven (7) 40' New Flyer transit buses	Rollover
2010-17: CT System; Bus Priority System, Traffic Signal Control	FY 2018
2016-15: New Bus Shelters	Rollover
Transit - OATS, Inc.	
2015-21: JARC funding for employment transportation	Complete
2015-22: Funding for general public transport in rural Boone Co.	Complete
2016-16: Purchase of four lift-equipped vehicles (Sec. 5310)	Complete
2016-17: Purchase of four lift-equipped vehicles (Sec. 5311)	Complete

Transportation Alternatives - MoDOT/City of Columbia	
No projects for FY 16 at time of TIP development	

Safe Routes to School - PedNet Coalition[1]	
2013-24: SRTS workshops/underserved schools	Complete
2013-25: Safe Routes to bus stops pilot program	Complete
2013-27: Middle School Bike Brigades	Complete

[1] Note: The Safe Routes to School and Transportation Enhancements programs have been absorbed into the Transportation Alternatives Program (TAP) under the MAP-21 transportation bill.

Project	***Status***
GetAbout Columbia – Non-Motorized Pilot Program	
2009-47: Hominy Branch Trail Phase II	Complete
2009-89: Staff & Payrolls	Ongoing
2009-90: Promotion & Education	Ongoing
2009-91: Street markings & bicycle racks	Ongoing
2013-7: Bike Boulevard, MKT to BL 70 and Providence	Bid Cycle
2013-10: Manor Drive Sidewalk	Complete
2013-11: Forum Blvd. Ped Bridge	Complete
2013-19: Program Evaluation & Documentation	Ongoing
2013-21: County House Trail Phase 2 West	Preliminary Design
2013-22: Clark Lane & Hinkson Creek Trail Pedway	Bid Cycle
2013-23: Shepard to Rollins Trail connection	*Preliminary Design

Rail/Highway	
No projects for FY 2016	

FINANCIAL SUMMARY

PROJECT LISTINGS

TIP project listings were provided by the individual agencies from each of CATSO's member jurisdictions: MoDOT, Boone County, and the City of Columbia. Specific financial information on MoDOT projects was provided by the MoDOT Central District Office. For Boone County projects, data was provided by Boone County Public Works and the Auditor's Office. For the City of Columbia, the following departments contributed project financial information: Finance, Public Works (including COMO Connect), GetAbout Columbia, and the Community Development Department.

FORECASTED REVENUE ESTIMATES

Revenue forecasts for future funding for the TIP were derived from consultation with specific CATSO member departments such as Boone County Auditor's Office and Public Works Department, City of Columbia Finance Department and Public Works Department, and MoDOT Transportation Planning. These projections are reflected in the Financial Summary section for each project.

Federal Revenue

The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) publish notices in the Federal Register that estimates the federal fiscal year allocations by program year for each urbanized area. These estimates are used as the anticipated federal funding amount. Assumptions for federal funding availability are based on MoDOT projections for the state system. For Boone County, federal funding for projects is intermittent and no assumptions are made for federal funding availability in the future. For other City of Columbia project categories using federal funds such as Transportation Alternatives (TAP) and Traffic Engineering Assistance Program (TEAP), no specific future funding projections are made given the lack of a specific allocation, as well as the competitive nature of this funding source.

MoDOT combines FHWA and FTA funding estimates with state transportation revenue projections to estimate funding for transportation and includes them in the Statewide Transportation Improvement Program (STIP). CATSO uses these projections to determine fiscal constraint relative to the projects programmed in the TIP.

CATSO is responsible for programming projects within the federal revenue categories of Off-System Bridge (BRO) and Non-Motorized Pilot Program (GetAbout Columbia). Please note that all fiscal years included in the revenue tables refer to the federal fiscal year, which runs from October 1 to September 30 annually.

Table 1 – Anticipated Federal Funding FY 2017 through FY 2020

Anticipated Federal Funds	FY 2017	FY 2018	FY 2019	FY 2020	Total
FHWA Revenues					
STP-Sub allocated	$1,072,622	$0	$0	$0	$1,072,622
BRO – Boone County	$0	$0	$0	$0	$0
Non-Motorized Project	$4,080,000	$230,000	$150,000	$0	$4,460,000
Transportation Alternatives	$0	$0	$0	$0	$0
MoDOT STP	$4,635,000	$3,620,000	$1,074,000	$1,134,000	$10,463,000
MoDOT Safety	$1,558,000	$31,000	$1,680,000	$1,731,000	$5,000,000
MoDOT HSIP	$0	$0	$0	$0	$0
MoDOT NHPP	$7,969,000	$1,944,000	$0	$0	$9,913,000
FHWA Sub-Total	$19,314,622	$5,825,000	$2,904,000	$2,865,000	$30,908,622
FTA Revenues					
FTA Section 5307 Operating	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$9,200,000
FTA Section 5309 Capital	$65,177	$0	$0	$0	$65,177
FTA Section 5339 Capital	$6,931,587	$80,000	$0	$0	$7,011,587
FTA Section 5310	$187,000	$188,000	$128,000	$188,800	$691,800
FTA Section 5311	$50,000	$55,000	$58,000	$60,000	$223,000
FTA Section 5316	$91,000	$0	$0	$0	$91,000
FTA Sub-Total	$9,624,764	$2,623,000	$2,486,000	$2,548,800	$17,282,564
Federal Totals	$28,939,386	$8,448,000	$5,390,000	$5,413,800	$48,191,186

State Revenue

MoDOT's principal sources of state revenue for road maintenance are motor vehicle fuel taxes, licenses and fees and 71 percent of motor vehicle sales tax collected statewide. It is expected that these sources of revenue will continue, though potentially at a lesser level of funding, and MoDOT's maintenance obligations in the CATSO MPA will be funded.

Table 2 – Estimated State Revenues for Operations & Maintenance

Anticipated State Revenue	2017	2018	2019	2020	Total
State tax, License & Fees	$1,980,000	$1,980,000	$1,980,000	$1,980,000	$7,920,000

Local Revenue

The majority of local funding for transportation projects in the Columbia MPA is derived from sales taxes.

Boone County receives revenue from several sources, including a dedicated one-half cent sales tax. This sales tax revenue is used, in part, to replace a portion of dedicated property tax revenue: the dedicated property tax levy was reduced, but not eliminated, in conjunction with voter approval of the sales tax. In addition, a portion of the sales tax revenue is distributed to entities within the county (cities and special road district). The net amount retained by Boone County is used to pay for maintenance and improvement of the County's roadway infrastructure. In 2007, this sales tax was renewed by voters and is authorized through 2018. This document presumes that this tax will be reauthorized by the public prior to its expiration date. In addition to the one-half cent sales tax, Boone County receives revenue from a dedicated property tax levy (reduced, as described above), revenues from the state-wide fuel tax, revenues from motor vehicle licensing fees, and a portion of the state's sales taxes derived from the sale of motor vehicles. Some, but not all, of Boone County's infrastructure assets are located within the CATSO area; accordingly, revenue amounts shown in the table below have been pro-rated. Amounts shown in the table below have also been reduced by the amounts distributed to other entities. Boone County also receives federal funding for bridge projects; this funding is received on an intermittent basis and is therefore omitted from Table 1 above.

The City of Columbia has a dedicated ½ cent transportation sales tax. This tax is utilized for airport operations, transit system operations, street and sidewalk maintenance, and system improvement projects. This is a permanent sales tax. In addition, the City has a ¼ cent capital improvement sales tax, which is used in part for street and sidewalk construction projects. This tax was renewed by voters in August 2015. Other revenues for transportation projects come from development charges, user fees, special assessments, and the sale of general obligation bonds. The City is a recipient of federal STP and bridge funds for roadway construction projects. Transportation development districts (TDDs) are another source of revenue for transportation projects; although not included in this discussion given they are not administered by the political jurisdictions within the CATSO MPA. Total revenues received from the two City sales tax sources over the four-year TIP period are estimated at $70,845,170.

The City also receives revenue from Boone County as part of a County rebate program, and funds through MoDOT from revenue derived from motor vehicle tax, gasoline tax, sales and use tax, and licenses and fees. Total revenues received from these specific sources over the four-year TIP period are estimated at $35,177,370.

Revenue estimates in Table 3 were provided by the Boone County Auditor's office and the City of Columbia Finance Department. Table 3 provides a summary of local tax revenue sources. For the Boone County ½ cent sales tax and dedicated property tax, an annual inflation factor of 2 percent was generally employed. An inflation factor of 1 percent was employed for the City of Columbia ½ cent transportation sales tax and ¼ cent capital improvement sales tax revenue

projections. Other revenue sources are projected to be flat across the FY 2017-2020 budget period.

Table 3A - Boone County Projected Local Taxes 2017 Through 2020

Anticipated Local Revenue	2017	2018	2019	2020	Total
Boone County ½ cent sales tax	$3,865,514	$3,942,825	$4,021,681	$4,102,115	$15,932,135
Boone County dedicated property tax	$408,392	$416,560	$424,892	$433,389	$1,683,233
Boone County gas tax	$376,200	$376,200	$376,200	$376,200	$1,504,800
Boone County motor vehicle fees & sales tax	$141,075	$141,075	$141,075	$141,075	$564,300
TOTALS	$4,791,181	$4,876,660	$4,963,848	$5,052,779	$19,684,468

Table 3B – City of Columbia Projected Local Taxes 2017 Through 2020

Anticipated Local Revenue	2017	2018	2019	2020	Total
City of Columbia Boone County Rebate tax	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$8,000,000
City of Columbia ½ cent sales tax	$11,631,990	$11,748,310	$11,865,793	$11,984,451	$47,230,544
City of Columbia 1/4 cent sales tax	$5,815,836	$5,873,994	$5,932,734	$5,992,062	$23,614,626
Gasoline Tax (City)	$2,983,251	$2,983,251	$2,983,251	$2,983,251	$11,933,004
Motor Vehicle Tax (City)	$1,427,887	$1,427,887	$1,427,887	$1,427,887	$5,711,548
Public Improvement Fund/Dev. Fees	$2,343,207	$2,453,139	$2,363,170	$2,373,302	$9,532,818
City CDBG Revenue	$0	$0	$0	$0	$0
TOTALS	$26,202,171	$26,486,581	$26,572,835	$26,760,953	$106,022,540

Table 4 - Summary of Forecasted Federal, State & Local Revenue 2017 Through 2020

Anticipated Revenue Source	2017	2018	2019	2020	Total
Federal	$31,594,257	$8,448,000	$5,390,000	$5,413,800	$50,846,057
State (MoDOT)	$4,823,000	$3,473,000	$42,137,000	$2,472,000	$52,905,000
Boone County	$4,791,181	$4,876,660	$4,963,848	$5,052,779	$19,684,468
City of Columbia	$26,202,171	$26,486,581	$26,572,835	$26,760,953	$106,022,540
TOTALS	$67,410,609	$43,284,241	$79,063,683	$39,699,532	$229,458,065

Note: Above includes state funding for operations and maintenance, capital projects, and transit operations.

- Revenue estimates for state funding were received directly from MoDOT. Please refer to the (state fiscal year) 2017-2020 STIP for more information.

OPERATIONS AND MAINTENANCE

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; and materials such as salt, asphalt and fuel. Maintenance operations expenditures are expected to increase 1% annually.

This makes MoDOT's cost, $4,750 per lane mile.

Calculations are $366,985,000 / 77,366 lane miles.

<u>Assumptions:</u>

Maintenance Operations	$344,368,000 *
Fleet Investments	$ 22,617,000 *
Total	$366,985,000

Lane miles 77,366 **

*Source: FY 2017 Budget Request
** Source: Official 2015 State System Mileage

Local Jurisdictions

The City of Columbia and Boone County were asked to furnish an estimate of annual operation and maintenance costs for locally owned roadways within the CATSO MPA.

This information is used in conjunction with financial estimates, including projected growth rates, to determine the balance between maintaining the existing roadway system and programming for system expansion/reconstruction. Local jurisdictions within the Columbia metropolitan planning area are able to give greater consideration to these matters knowing how the projected operation and maintenance costs may impact funding for expansion projects.

Table 5 - Estimated Maintenance Costs for Federal Aid Road Mileage

Maintenance Costs-Federal Aid System	Lane Miles	Cost Per Mile*	2017	2018	2019	2020	Total
State System MoDOT	171	$7,120	$1,217,520	$1,254,046	$1,291,667	$1,330,417	$5,093,650
Boone County	39	$6,431	$250,809	$258,333	$266,083	$274,066	$1,049,291
City of Columbia	150.6	$8,692	$1,309,015	$1,348,286	$1,388,734	$1,430,396	$5,476,431
TOTAL	360.6	_	$2,777,344	$2,860,665	$2,946,484	$3,034,879	$11,619,372

*** - Base cost per mile for FY 2017 is in 2016 dollars, 3 percent inflation factor per year added for out years.**

Maintenance and operations for only federal-aid public roadways in the CATSO MPA are accounted for in the chart above. All jurisdictional maintenance costs per lane mile are updated figures for 2017. These figures were revised based on previous document numbers and an inflation factor applied. For MPA roadways that are not part of the federal-aid system, the maintenance cost per centerline mile is lower due to multiple factors, including lower traffic volumes.

The lane per mile cost figures above could also be utilized to calculate the maintenance costs for all roadways maintained by the local jurisdictions within the MPA, beyond the federal aid system. The City of Columbia maintains 1150 lane miles of roadway, while Boone County maintains 604 lane miles of roadway within the CATSO MPA. For example, the anticipated total street maintenance budget for Columbia for FY 2017 is $9,996,996, which divided by the roadway miles gives a lane mile cost of $8,692.

The City of Columbia and Boone County ½ cent sales taxes, plus additional City funding sources, produce adequate revenue that demonstrates that local jurisdictions within the CATSO MPA boundary are able to fund the local share of federally-funded projects programmed in the TIP as well as maintain the local roadway system, including the portions of the federal-aid system maintained by said jurisdictions, over the TIP horizon period.

Tables 6 and 7 illustrate the total revenues projected to be available for the City of Columbia and Boone County, respectively, for both operations and maintenance and capital projects over the four-year TIP period.

Table 6 – City of Columbia Funding Summary – Roadway Network Projects

City of Columbia	2017	2018	2019	2020	Total
Total Estimated Revenue	$26,202,171	$26,486,581	$26,572,835	$26,760,953	$106,022,540
Estimated Operations & Maintenance Costs	$9,996,996	$10,296,906	$10,605,813	$10,923,987	$41,823,702
Funds Available for Capital Projects	$16,205,175	$16,189,675	$15,967,022	$15,836,965	$64,198,838
Local Share of TIP Projects with Federal Funds	$300,000	$816,201	$140,000	$540,000	$1,796,201
Funds Available* for Local Projects	$15,905,175	$15,373,474	$15,827,022	$15,296,965	$62,402,637

* Operations and maintenance for COMO Connect will also be taken from funding balance (½ cent TST revenues, as is an annual capital projects amount. COMO Connnect also has additional funding sources not available for roadway projects. Further funding for capital projects could potentially be available from City of Columbia previousyear allocations and reserve funds.

Table 7 – Boone County Funding Summary – Roadway Network Projects (CATSO MPA)

Boone County	2017	2018	2019	2020	Total
Total Estimated Revenue (CATSO MPA only)	$4,791,182	$4,876,660	$4,963,848	$5,052,779	$19,684,469
Estimated Operations & Maintenance Costs	$3,884,517	$4,001,053	$4,121,084	$4,244,717	$16,251,371
Funds Available for Capital Projects	$906,665	$875,607	$842,764	$808,062	$3,433,098
Local Share of TIP Projects with Federal Funds	$0	$0	$0	$0	$0
Funds Available* for Local Projects	$906,665	$875,607	$842,764	$808,062	$3,433,098

* Additional funding could potentially be available from Boone County reserve funds for capital roadway projects.

TRANSIT

The transit operations and maintenance expenses include the salaries and fringe benefits of bus operators, fleet mechanics and administrative staff. It also contains the expenses for maintenance staff of system facilities. The latter includes repair and replacement of damaged bus shelters, weed control, and trash pickup. Facility maintenance expenses include routine replacement of various parts in the bus washing facility and fuel for fleet operations, the latter being a major expense.

Table 8 – City of Columbia Funding Summary – COMO Connect Projects

City of Columbia	2017	2018	2019	2020	Total
Total Estimated Revenue*	$20,629,471	$19,954,502	$20,427,182	$19,916,449	$80,927,604
Estimated Operations & Maintenance Costs	$6,925,991	$7,333,758	$7,644,879	$7,972,583	$29,877,211
Funds Available for Capital Projects	$13,703,480	$12,620,744	$12,782,303	$11,943,866	$51,050,393
Local Share of TIP Projects with Federal Funds	$1,749,191	$20,000	$0	$0	$1,769,191
Funds Available for Local Projects**	$11,954,289	$12,600,744	$12,782,303	$11,943,866	$49,281,202

*** Total includes federal Section 5307 operating grant**
**** These funds will also be available for City of Columbia sponsored-roadway projects, including those specifically for non-motorized modes, as well as COMO Connect projects.**
Besides anticipated/programmed $9,186,631 in FTA operating funds (Section 5307), the table above includes $60,000 in MoDOT transit operating assistance, in addition to local City of Columbia funding from ½ cent transportation sales tax revenues.

PROJECT COST ESTIMATES

General cost estimates are utilized for projects in out years, and other projects for which detailed construction plans are not yet available. As an example, for street projects, the City of Columbia utilizes per lineal foot (plf) cost estimates of $1,550 plf for major arterials, $1,100 plf for minor arterials, $800 plf for major collectors, and $700 plf for neighborhood collector streets. It is assumed that 10 percent of the total project cost will be for design/engineering, plus a general figure of $100 plf for right-of-way is utilized.

Detailed project cost estimates are made using methodologies which include the cost of right-of-way acquisition, utility relocation, design, and construction. There is a large degree of variability; given not all of the factors noted apply for each project. Given the unique nature of each street project, additional construction money may be added for bridge construction, culverts, and other necessary features. Project costs are done in accordance with the construction cost data for the mid-Missouri area. Total cost figures shown for each roadway project represent the estimated cost of constructing the roadway to the adopted design standard for its classification. For other projects, such as sidewalks and trails, the figures reflect the total cost of building the project to the general adopted standard, e.g. 5-foot width for sidewalks.

Note: Individual project listings by jurisdiction and transportation type, financial summaries spreadsheets, and appendices are attached in separate documents.

FINANCIAL CONSTRAINT

The FY 2017-2020 TIP includes a total of $130,159,789 in capital projects, with $50,787,057 in federal funds, $44,985,000 in state funds, and $34,387,732 in local funding applied to those projects. Total anticipated revenue available for transportation purposes over the four-year TIP period is approximately $50,846,057 in federal dollars, $52,905,000 in state funds and $125,707,008 in local funds. This is a total of $229,458,065.

Depending upon future federal legislation, additional funds for Transportation Alternatives and other programs might be anticipated in the out years of the TIP period. It should be noted that $8,023,564 of the estimated federal funding shown is FTA capital and other non-operating transit funding, e.g. Section 5316. The receipt of this category of funding is competitive and not assured. Applications for this funding must be submitted on an annual basis and due to the funding limitations grant awards may not be realized.

Operations and Maintenance (O & M) needs are accounted for in the revenue forecasts and in the programming of projects. The projected numbers below for roadways include all roadways under MoDOT, Boone County, and City of Columbia jurisdiction, not just Federal-aid roadway miles.

For the City of Columbia, a total of $5,476,116 in streets and sidewalks O & M is projected to be programmed for the federal-aid system (75.3 centerline miles) over the four-year TIP period.

And a total of $10,960,941 in local (City of Columbia 1/2 cent transportation sales tax) funds, $60,000 in state (MoDOT transit operating) funds, and $9,200,000 in Federal (FTA Section 5307) funds are projected to be programmed for transit O & M. This is a total of $20,229,941. Unlike the other O & M categories, the transit funds are included in the TIP's list of programmed capital projects.

For Boone County, a total of $1,049,341 is projected to be programmed for streets O & M for the federal-aid system (19.5 centerline miles) in the Columbia MPA.

For MoDOT, a total of $6,631,045 is projected to be programmed for O & M for the federal-aid system (111.4 centerline miles) in the Columbia MPA.

Total maintenance costs for the federal-aid system anticipated among all jurisdictions are $13,156,503. As noted, this does not include transit O & M costs, which are included in the capital cost totals. Nor does it include the remainder of the street system in the Columbia MPA (non federal-aid mileage), Columbia Regional Airport maintenance and operation costs, which are covered by the same City of Columbia sources of revenue utilized for surface transportation. Combined with programmed capital projects, a total of $143,316,291 in costs is anticipated. The anticipated revenue of $229,458,065 is adequate to fund those projected costs. Additional projected revenue not shown as programmed in the FY 2017-2020 TIP is dedicated to other transportation responsibilities of the City. This includes the Columbia Regional Airport operations, other expenses, and maintaining reserve funds for emergencies and other unexpected needs. Projected revenue to be received will also be programmed for future transportation projects as prioritized by the individual jurisdictions, and as new needs arise.

MoDOT Roadway, Payment & Construction Projects

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	US 63 - Bridge Improvements	ENG	Federal	$80,000	$242,000			$322,000
			State	$20,000	$60,000			$80,000
MoDOT #	5P3165		Local					
TIP #	2017-1		State (AC)					
Description:	Bridge improvements over Bonne Femme Creek. Project involves bridge A3125. Critical condition bridge.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal		$1,693,000			$1,693,000
Federal Funding Category	NHPP		State		$423,000			$423,000
MoDOT Funding Category	Taking Care of System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$2,562,000**		State (AC)					
Total Project Cost includes prior programming of $44,000.			**TOTAL**	$100,000	$2,418,000	$0	$0	$2,518,000

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	IS 70 - Pavement Improvements	ENG	Federal	$539,000				$539,000
			State	$60,000				$60,000
MoDOT #	5I3001		Local					
TIP #	2015-5		State (AC)					
Description:	Pavement improvements on the eastbound and westbound lanes from the Missouri River to near the St. Charles Road interchange in Columbia.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$7,100,000				$7,100,000
Federal Funding Category	NHPP		State	$789,000				$789,000
MoDOT Funding Category	Statewide Interstate and Major Bridge		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$8,558,000**		State (AC)					
Total Project Cost includes prior programming of $70,000.			**TOTAL**	$8,488,000	$0	$0	$0	$8,488,000

MoDOT Roadway, Payment & Construction Projects

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	MO 763 - Pavement Improvements	ENG	Federal	$191,000				$191,000
			State	$48,000				$48,000
MoDOT #	5S3159		Local					
TIP #	2017-2		State (AC)					
Description:	Pavement improvements from Bus. 70 to Rte. 740 in Columbia.	ROW	Federal	$44,000				$44,000
			State	$11,000				$11,000
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$1,528,000				$1,528,000
Federal Funding Category	S.T.P.		State	$382,000				$382,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG/ROW/CON		Other					
Total Project Cost	**$2,208,000**		State (AC)					
Total Project Cost includes prior programming of $4,000.			**TOTAL**	$2,204,000	$0	$0	$0	$2,204,000

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	RT B - Pavement Improvements	ENG	Federal	$137,000				$137,000
			State	$34,000				$34,000
MoDOT #	5S3155		Local					
TIP #	2017-3		State (AC)					
Description:	Pavement improvements from Brown Station Road to the bridge over Loop 70 in Columbia.	ROW	Federal	$5,000				$5,000
			State	$1,000				$1,000
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$1,192,000				$1,192,000
Federal Funding Category	S.T.P.		State	$297,000				$297,000
MoDOT Funding Category	Taking Care of System		Local					
Work or Fund Category	ENG/ROW/CON		Other					
Total Project Cost	**$1,670,000**		State (AC)					
Total Project Cost includes prior programming of $4,000			**TOTAL**	$1,666,000	$0	$0	$0	$1,666,000

MoDOT Roadway, Payment & Construction Projects

County: Cooper	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	IS 70 - Pavement Repair	ENG	Federal	$16,000				$16,000
			State	$2,000				$2,000
MoDOT #	0I3003I		Local					
TIP #	2017-4		State (AC)					
Description:	Job Order Contracting for pavement repair in Cooper, Boone and Callaway Counties.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$225,000				$225,000
Federal Funding Category	NHPP		State	$25,000				$25,000
MoDOT Funding Category	ENG/CON		Local					
Work or Fund Category	Statewide Interstate and Major Bridge		Other					
Total Project Cost	**$268,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$268,000	$0	$0	$0	$268,000

County: Howard	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	US 40 - Pavement & Shoulder Improvements	ENG	Federal	$8,000	$209,000			$217,000
			State	$2,000	$52,000			$54,000
MoDOT #	5P3213		Local					
TIP #	2017-5		State (AC)					
Description:	Pavement and should improvements from Rte. 5 to Rte. UU in Boone County.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal		$3,375,000			$3,375,000
Federal Funding Category	S.T.P.		State		$844,000			$844,000
MoDOT Funding Category	Taking Care of System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$4,490,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$10,000	$4,480,000	$0	$0	$4,490,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Enhancement Projects	ENG	Federal					
			State					
MoDOT #	0P3011F		Local					
TIP #	2016-3		State (AC)					
Description:	ADA Transition Plan improvements at various locations in the Central District. $1,214,000 Statewide Transportation Alternatives funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$544,000				$544,000
Federal Funding Category	S.T.P.		State	$136,000				$136,000
MoDOT Funding Category	Taking Care of System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$685,000**		State (AC)					
Total Project Cost includes prior programming of $5,000.			**TOTAL**	$680,000	$0	$0	$0	$680,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Safety Projects	ENG	Federal					
			State					
MoDOT #	0P3018F		Local					
TIP #	2017-6		State (AC)					
Description:	Safety projects at various locations in the Central District. $1,309,000 from Open Container funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$1,213,000				$1,213,000
Federal Funding Category	Safety		State	$135,000				$135,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	FFOS/CON		Other					
Total Project Cost	**$1,348,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$1,348,000	$0	$0	$0	$1,348,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Safety Projects	ENG	Federal					
			State					
MoDOT #	0P3019F		Local					
TIP #	2017-7		State (AC)					
Description:	Safety projects at various locations in the Central District. $1,760,000 from Open Container funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal			$1,680,000		$1,680,000
Federal Funding Category	Safety		State			$187,000		$187,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	FFOS/CON		Other					
Total Project Cost	**$1,867,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$0	$0	$1,867,000	$0	$1,867,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Safety Projects	ENG	Federal					
			State					
MoDOT #	0P3020F		Local					
TIP #	2017-8		State (AC)					
Description:	Safety projects at various locations in the Central District. $1,760,000 from Open Container funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal				$1,731,000	$1,731,000
Federal Funding Category	Safety		State				$192,000	$192,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	FFOS/CON		Other					
Total Project Cost	**$1,923,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$0	$0	$0	$1,923,000	$1,923,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Enhancement Projects	ENG	Federal					
			State					
MoDOT #	0S3017F		Local					
TIP #	2017-9		State (AC)					
Description:	ADA Transition Plan improvements at various locations in the Central District. $1,188,000 from Statewide Transportation Alternatives funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$950,000				$950,000
Federal Funding Category	S.T.P.		State	$238,000				$238,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	CON		Other					
Total Project Cost	**$1,188,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$1,188,000	$0	$0	$0	$1,188,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Enhancement Projects	ENG	Federal					
			State					
MoDOT #	0S3019F		Local					
TIP #	2017-10		State (AC)					
Description:	ADA Transition Plan improvements at various locations in the Central District. $1,247,000 from Statewide Transportation Alternatives funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal			$1,058,000		$1,058,000
Federal Funding Category	S.T.P.		State			$265,000		$265,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	CON		Other					
Total Project Cost	**$1,323,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$0	$0	$1,323,000	$0	$1,323,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Enhancement Projects	ENG	Federal					
			State					
MoDOT #	0S3020F		Local					
TIP #	2017-11		State (AC)					
Description:	ADA Transition Plan improvements at various locations in the Central District. $1,278,000 from Statewide Transportation Alternatives funds.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal				$1,118,000	$1,118,000
Federal Funding Category	S.T.P.		State				$279,000	$279,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	CON		Other					
Total Project Cost	**$1,397,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$0	$0	$0	$1,397,000	$1,397,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Guard Cable and Guardrail Repair	ENG	Federal					
			State	$7,000				$7,000
MoDOT #	5P3183		Local					
TIP #	2017-12		State (AC)	$30,000				$30,000
Description:	Job Order Contracting for guard cable and guardrail repair on various routes in the northern portion of the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State	$102,000				$102,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$547,000**		State (AC)	$408,000				$408,000
Total Project Cost includes prior programming of $0.			**TOTAL**	$547,000	$0	$0	$0	$547,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Chevron Installation	ENG	Federal	$31,000				$31,000
			State	$3,000				$3,000
MoDOT #	5P3204		Local					
TIP #	2017-13		State (AC)					
Description:	Chevron installation on various curves in Boone and Callaway Counties.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$283,000				$283,000
Federal Funding Category	Safety		State	$31,000				$31,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$348,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$348,000	$0	$0	$0	$348,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Pavement, Bridge or Operational Improvements	ENG	Federal					
			State	$10,000	$10,000	$422,000		$442,000
MoDOT #	5P3216		Local					
TIP #	2017-14		State (AC)	$40,000	$40,000	$1,687,000		$1,767,000
Description:	Pavement, bridge or operational improvements at various locations in the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State			$6,365,000		$6,365,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$34,036,000**		State (AC)			$25,462,000		$25,462,000
Total Project Cost includes prior programming of $0.			**TOTAL**	$50,000	$50,000	$33,936,000	$0	$34,036,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Pavement and Bridge Improvements	ENG	Federal					
			State	$200	$7,000	$89,000		$96,200
MoDOT #	5S3043B		Local					
TIP #	2016-8		State (AC)	$800	$26,000	$354,000		$380,800
Description:	Pavement and bridge improvements on various routes in the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State			$1,061,000		$1,061,000
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	**$5,783,000**		State (AC)			$4,244,000		$4,244,000
Total Project Cost includes prior programming of $1,000.			**TOTAL**	$1,000	$33,000	$5,748,000	$0	$5,782,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Work Zone Enforcement	ENG	Federal					
			State					
MoDOT #	5P3180		Local					
TIP #	2017-15		State (AC)					
Description:	PAYMENTS	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	PAYMENT	Federal	$31,000				$31,000
Federal Funding Category	Safety		State	$4,000				$4,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	PAYMENTS		Other					
Total Project Cost	**$35,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$35,000	$0	$0	$0	$35,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Work Zone Enforcement	ENG	Federal					
			State					
MoDOT #	5P3217		Local					
TIP #	2017-16		State (AC)					
Description:	On-call work zone enforcement at various locations in the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	PAYMENT	Federal		$31,000			$31,000
Federal Funding Category	Safety		State		$4,000			$4,000
MoDOT Funding Category	Safety		Local					
Work or Fund Category	PAYMENTS		Other					
Total Project Cost	**$35,000**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$0	$35,000	$0	$0	$35,000

County: Boone	MoDOT		Funding	MPO Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	MO 740 - Payment to City of Columbia	ENG	Federal					
			State	$1,000				$1,000
MoDOT #	5S3092		Local					
TIP #	2015-7		State (AC)					
Description:	Payment to City of Columbia for intersection and ADA improvements at the intersection of Old Rte. 63 in Columbia. $496,050 Local Cost Share.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency		PAYMENT	Federal					
Federal Funding Category	State		State	$702,000				$702,000
MoDOT Funding Category	Major Projects and Emerging Needs		Local					
Work or Fund Category	ENG/FFOS/Payments		State (AC)					
Total Project Cost	$717,000							
Total Project Cost (state portion) includes prior programming of $14,000.			**TOTAL**	$703,000	$0	$0	$0	$703,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	State System Bridge Inspection Program	ENG	Federal	$8,000	$8,000	$8,000	$8,000	$32,000
			State	$2,000	$2,000	$2,000	$2,000	$8,000
MoDOT #			Local					
TIP #	2015-10		State (AC)					
Description:	State system bridge inspection program	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	PAYMENT	Federal					
Federal Funding Category	S.T.P.		State					
MoDOT Funding Category	State		Local					
Work or Fund Category	ENG		Other					
Total Project Cost	**$10,000 Annual**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$10,000	$10,000	$10,000	$10,000	$40,000

MoDOT Roadway, Payment & Construction Projects

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Non-State System Bridge Inspection Program	ENG	Federal	$8,000	$8,000	$8,000	$8,000	$32,000
			State	$2,000	$2,000	$2,000	$2,000	$8,000
MoDOT #			Local					
TIP #	2015-11		State (AC)					
Description:	Non-state system bridge inspection program	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	PAYMENT	Federal					
Federal Funding Category	S.T.P.		State					
MoDOT Funding Category	State		Local					
Work or Fund Category	ENG		Other					
Total Project Cost	**$10,000 Annual**		State (AC)					
Total Project Cost includes prior programming of $0.			**TOTAL**	$10,000	$10,000	$10,000	$10,000	$40,000

MoDOT Financial Summary						
	Source	2017	2018	2019	2020	TOTALS
	Federal	$14,133,000	$5,566,000	$2,754,000	$2,865,000	$25,318,000
	State	$2,341,200	$1,404,000	$8,393,000	$475,000	$12,613,200
	Local	$0	$0	$0	$0	$0
	Other	$0	$0	$0	$0	$0
	State (AC)	$478,800	$66,000	$31,747,000	$0	$32,291,800
Total		$16,953,000	$7,036,000	$42,894,000	$3,340,000	$70,223,000

MoDOT Scoping Projects

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	RP IS 70W to LP 70W - Bridge Improvements	ENG	Federal	$9,000	$9,000			$18,000
			State	$1,000	$1,000			$2,000
MoDOT #	5I3107		Local					$0
TIP #	2016-10		State (AC)					$0
Description:	Scoping for bridge improvements over I-70 in Columbia. Project involves bridge L0928.	ROW	Federal					$0
			State					$0
			Local					$0
			Other					$0
Federal Source Agency	FHWA	CON	Federal					$0
Federal Funding Category	NHPP		State					$0
MoDOT Funding Category	Taking Care of the System		Local					$0
Work or Fund Category	ENG		Other					$0
Future Project Cost	**$2.001M to $5.000M**		State (AC)					$0
Total Project Cost includes prior programming of $10,000.			**TOTAL**	$10,000	$10,000	$0	$0	$20,000

County: Boone	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	MO 740 - Corridor Extension	ENG	Federal	$8,000	$8,000			$16,000
			State	$2,000	$2,000			$4,000
MoDOT #	5S0636		Local					$0
TIP #	2010-20		State (AC)					$0
Description:	Scoping for extension of corridor from Rte. 63 to I-70 at Lake of the Woods in Columbia.	ROW	Federal					$0
			State					$0
			Local					$0
			Other					$0
Federal Source Agency	FHWA	CON	Federal					$0
Federal Funding Category	S.T.P.		State					$0
MoDOT Funding Category	Major Projects and Emerging Needs		Local					$0
Work or Fund Category	ENG		Other					$0
Future Project Cost	**$50.001M to $75.000M**		State (AC)					$0
Total Project Cost includes prior programming of $1,588,000.			**TOTAL**	$10,000	$10,000	$0	$0	$20,000

County: Various	MoDOT		Funding	State Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Various Routes - Pavement Improvements	ENG	Federal	$4,000	$4,000			$8,000
			State	$1,000	$1,000			$2,000
MoDOT #	5P3044		Local					
TIP #	2016-11		State (AC)					
Description:	Scoping for pavement improvements on various routes in the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State					
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG		Other					
Future Project Cost	**$15.001M to $25.000M**		State (AC)					
Total Project Cost includes prior programming of $24,000.			**TOTAL**	$5,000	$5,000	$0	$0	$10,000

MoDOT Scoping Projects

County: Various	MoDOT		Funding	State Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Various Routes - Pavement Improvements	ENG	Federal	$4,000	$4,000			$8,000
			State	$1,000	$1,000			$2,000
MoDOT #	5P3045		Local					
TIP #	2016-12		State (AC)					
Description:	Scoping for pavement improvements on various routes in the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State					
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG		Other					
Future Project Cost	**$25.001M to $50.000M**		State (AC)					
Total Project Cost includes prior programming of $14,000.			**TOTAL**	$5,000	$5,000	$0	$0	$10,000

County: Various	MoDOT		Funding	State Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Various Routes - Slide Repairs	ENG	Federal	$4,000	$4,000			$8,000
			State	$1,000	$1,000			$2,000
MoDOT #	5S3081		Local					
TIP #	2015-9		State (AC)					
Description:	Scoping for slide repairs in the northern portion of the Central District.	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	S.T.P.		State					
MoDOT Funding Category	Taking Care of the System		Local					
Work or Fund Category	ENG		Other					
Future Project Cost	**$2.001M to $5.000M**		State (AC)					
Total Project Cost includes prior programming of $55,000.			**TOTAL**	$5,000	$5,000	$0	$0	$10,000

MoDOT Scoping Financial Summary					
Source	2017	2018	2019	2020	TOTALS
Federal	$29,000	$29,000	$0	$0	$58,000
State	$6,000	$6,000	$0	$0	$12,000
Local	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0
State (AC)	$0	$0	$0	$0	$0
Total	$35,000	$35,000	$0	$0	$70,000

Boone County Road Projects

Boone County			Funding	MPO Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project		ENG	Federal					
			State					
MoDOT #			Local					
TIP #			Other					
Description:		ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency		CON	Federal					
Federal Funding Category			State					
MoDOT Funding Category			Local					$ -
Work or Fund Category	ENG/CON		Other					
Total Project Cost								
			TOTAL	$0	$0	$0	$0	$ -

	Boone County Financial Summary						
Agency		Source	2017	2018	2019	2020	TOTALS
Boone County		Federal	$0	$0	$0	$0	$0
		State	$0	$0	$0	$0	$0
		Local	$0	$0	$0	$0	$0
		Other	$0	$0	$0	$0	$0
Total			$0	$0	$0	$0	$0

Currently there are no funded capital projects within the TIP scope period.

City of Columbia Street Projects

City of Columbia - Streets			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Ballenger (Route PP) Improvement Project	ENG	Federal					
			MoDOT					
MoDOT #	2017-17		Local		$140,000			$140,000
TIP #			Other					
Description:		ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal		$350,000			$350,000
Federal Funding Category	STP		MoDOT					
MoDOT Funding Category			Local			$2,250,000		$2,250,000
Work or Fund Category	ENG/ROW/CON		Other					
Total Project Cost	$2,740,000							
Local Funding - capital improvement sales tax, transportation sales tax.			**TOTAL**	$0	$490,000	$2,250,000	$0	$2,740,000

City of Columbia - Streets			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Burnam/Rollins/Providence Intersection Upgrade and	ENG	Federal					
			MoDOT					
MoDOT #			Local		$387,323			$387,323
TIP #	2009-27		Other					
Description:		ROW	Federal					
			MoDOT					
			Local					
	FHWA		Other					
Federal Source Agency	FHWA	CON	Federal		$1,852,493			$1,852,493
Federal Funding Category	STP		MoDOT					
MoDOT Funding Category			Local		$428,878	$531,306		$960,184
Work or Fund Category	ENG/ROW/CON		Other					
Total Project Cost	$3,200,000							
Local Funding - 1/4 cent capital improvements sales tax, Federal funding - STP.			**TOTAL**	$0	$2,668,694	$531,306	$0	$3,200,000

City of Columbia - Streets			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Discovery Drive South	ENG	Federal					
			MoDOT					
MoDOT #			Local	$52,000				$52,000
TIP #	2016-14		Other					
Description:	Extension of Discovery Drive south of Discovery Parkway	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency		CON	Federal					
Federal Funding Category			MoDOT					
MoDOT Funding Category			Local	$468,000				$468,000
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$520,000							
Local Funding - transportation sales tax, EDA grant			**TOTAL**	$520,000	$0	$0	$0	$520,000

City of Columbia - Streets			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Discovery Parkway Extension: Gans to New	ENG	Federal					
			MoDOT					
MoDOT #			Local				$540,000	$540,000
TIP #	2017-18		Other					
Description:	Extension of Discovery Parkway to Rolling Hills Road	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	STP		MoDOT					
MoDOT Funding Category			Local				$4,860,000	$4,860,000
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$5,400,000							
Local Funding - capital improvement sales tax, county road tax rebate, development fees			**TOTAL**	$0	$0	$0	$5,400,000	$5,400,000

City of Columbia - Streets			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Nifong Widening/Improvement Project	ENG	Federal					
			MoDOT					
MoDOT #			Local	$300,000				$300,000
TIP #	2017-19		Other					
Description:	Recconstruction of Nifong Boulevard between Providence Road (Route 163) and Forum Boulevard	ROW	Federal	$700,000				$700,000
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal		$700,000			$700,000
Federal Funding Category	STP		MoDOT					
MoDOT Funding Category			Local				$10,600,000	$10,600,000
Work or Fund Category	CON		Other					
Total Project Cost	$12,300,000							
Local funding - sale taxes, development fees, Boone County road tax rebate. Additional funding of $10,600,000 needed.			**TOTAL**	$1,000,000	$700,000	$0	$10,600,000	$12,300,000

	City of Columbia-Streets Financial Summary						
Agency		Source	2017	2018	2019	2020	TOTALS
City of Columbia		Federal	$700,000	$2,902,493	$0	$0	$3,602,493
		MoDOT	$0	$0	$0	$0	$0
		Local	$820,000	$956,201	$2,781,306	$16,000,000	$20,557,507
		Other	$0	$0	$0	$0	$0
Total			$1,520,000	$3,858,694	$2,781,306	$16,000,000	$24,160,000

City of Columbia Sidewalk Projects

City of Columbia - Sidewalks		Funding		Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Nifong-Bethel Sidewalk	ENG	Federal					
			MoDOT					
MoDOT #			Local					
TIP #	2015-16		Other					
Description:	Sidewalk construction in coordination with development of tract at SW corner of Nifong & Bethel	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency		CON	Federal					
Federal Funding Category			MoDOT					
MoDOT Funding Category			Local	$135,707				$135,707
Work or Fund Category	CON		Other					
Total Project Cost	$135,707							
Local funding - Capital Improvement Sales Tax			**TOTAL**	$135,707	$0	$0	$0	$135,707

City of Columbia - Sidewalks		Funding		Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Ninth & Elm Pedestrian Scramble	ENG	Federal					
			MoDOT					
MoDOT #			Local					
TIP #	2017-20		Other					
Description:	Modification of pedestrian crosswalk for new pedestrian scramble phasing, along with new signal equipment.	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency		CON	Federal					
Federal Funding Category			MoDOT					
MoDOT Funding Category			Local	$110,286				$110,286
Work or Fund Category	CON		Other					
Total Project Cost	$150,000							
Local funding - Annual Sidewalks			**TOTAL**	$110,286	$0	$0	$0	$110,286

	City of Columbia - Sidewalks Financial Summary					
Agency	Source	2017	2018	2019	2020	TOTALS
City of Columbia	Federal					$0
	MoDOT					$0
	Local	$245,993	$0	$0	$0	$245,993
	Other					$0
Total		$245,993	$0	$0	$0	$245,993

City of Columbia Non Motorized Pilot Program (Get About Columbia) Projects

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Bike Boulevard, MKT to Bus. Loop 70 and Providence Road	ENG	Federal					
			MoDOT					
Federal #	CPP-9999 (512), (519)		Local					
TIP #	2013-7		Other					
Description:	Implementation of a bike boulevard connecting the MKT Trail to Business Loop 70, Providence Road, and minor	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$50,000				$ 50,000
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	CON		Other					
Total Project Cost	$600,000							
Includes $550,000 in previously budgeted funds			**TOTAL**	$50,000	$0	$0	$0	$50,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Staff payroll & supplies, office lease & related, current project	ENG	Federal	$300,000	$200,000	$150,000		$ 650,000
			MoDOT					
Federal #	CPP-9999 (501)		Local					
TIP #	2009-89		Other					
Description:	Various miscellaneous expenses associated with running office, paying staff	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	ENG		Other					
Total Project Cost	$650,000							
Includes $1,000,000 in prior programmed funds.			**TOTAL**	$300,000	$200,000	$150,000	$0	$650,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Street markings, signage, six minor intersections, bicycle	ENG	Federal					
			MoDOT					
Federal #	CPP-9999 (504), (524)		Local					
TIP #	2009-91		Other					
Description:	Implementation of a variety of projects to improve the existing street system for biking and walking	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$50,000	$30,000			$ 80,000
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$1,080,000							
Includes $1,000,000 in prior programmed funds.			**TOTAL**	$50,000	$30,000	$0	$0	$80,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Program Evaluation and Documentation	ENG	Federal	$50,000				$ 50,000
			MoDOT					
Federal #	CPP-9999 (518)		Local					
TIP #	2013-19		Other					
Description:	Evaluating and report experiments and program results to FHWA	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal					
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	STUDIES		Other					
Total Project Cost	$150,000							
Note: Project includes prior programmed funds of $100,000			**TOTAL**	$50,000	$0	$0	$0	$50,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	County House Trail Phase 2 West	ENG	Federal					
			MoDOT					
Federal #	CPP-9999 (520)		Local					
TIP #	2013-21		Other					
Description:	Construction of a connection from Rockcreek Drive to County House Trail Phase I terminus	ROW	Federal	$40,000				$ 40,000
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$650,000				$ 650,000
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$690,000							
			TOTAL	$690,000	$0	$0	$0	$690,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Clark Lane and Hinkson Creek Trail Pedway	ENG	Federal					$ -
			MoDOT					
Federal #	CPP-9999 (521)		Local					
TIP #	2013-22		Other					
Description:	Construction of a pedway from Ballenger Lane to Paris Road, north side, including a connection to Conley Road	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$1,200,000				$ 1,200,000
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$1,290,000							
Includes prior programmed funds of $90,000			**TOTAL**	$1,200,000	$0	$0	$0	$1,200,000

City of Columbia-GetAboutColumbia			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Shepard Boulevard to Rollins Street Trail Connection	ENG	Federal					
			MoDOT					
Federal #	CPP-9999 (523)		Local					
TIP #	2013-23		Other					
Description:	Construction of a shared use trail from the east terminus of Rollins Street across Hinkson Creek to connect to Old 63 and	ROW	Federal	$100,000				$ 100,000
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$1,640,000				$ 1,640,000
Federal Funding Category	Non-Motorized		MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category	ENG/CON		Other					
Total Project Cost	$2,040,000							
Includes prior programmed funds of $300,000			**TOTAL**	$1,740,000	$0	$0	$0	$1,740,000

GetAboutColumbia Financial Summary						
Agency	Source	2017	2018	2019	2020	TOTALS
City of Columbia	Federal	$4,080,000	$230,000	$150,000	$0	$4,460,000
Non-Motorized Pilot Program	MoDOT	$0	$0	$0	$0	$0
	Local	$0	$0	$0	$0	$0
	Other	$0	$0	$0	$0	$0
Total		$4,080,000	$230,000	$150,000	$0	$4,460,000

Railroad/Highway Projects

City of Columbia - Railroad/Highway			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	O'Rear Road Crossing	ENG	Federal					
			MoDOT					
Federal Project #			Local					
TIP #	2017-21		Other					
Description:	Installation of new flashing signals, gates with LED lights, bells, and new signal bungalow	ROW	Federal					
			MoDOT					
			Local					
			Other					
Federal Source Agency	FHWA	CON	Federal	$125,000				$ 125,000
Federal Funding Category			MoDOT					
MoDOT Funding Category			Local					
Work or Fund Category			Other					
Total Project Cost	$125,000							
			TOTAL	$125,000	$0	$0	$0	$ 125,000

Railroad/Highway Financial Summary						
Agency	Source	2017	2018	2019	2020	TOTALS
City of Columbia	Federal	$125,000				$125,000
	MoDOT	$0				$0
	Local	$0				$0
	Other	$0				$0
Total	$0	$125,000	$0	$0	$0	$125,000

Transit Projects

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Maintenance of existing operations and facilities & equipment	ENG	Federal					
			State					
State #			Local					
TIP #	2015-18		Other					
Description:	FY 2017-2020 operating assistance FTA Section 5307	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$ 9,200,000
Federal Funding Category	Section 5307		State	$15,000	$15,000	$15,000	$15,000	$ 60,000
State Funding Category	STF		Local	$2,556,970	$2,677,531	$2,800,504	$2,925,936	$ 10,960,941
Work or Fund Category			Other					
Total Project Cost	$19,009,395							
Local Funding - 1/2 cent transportation sales tax, State funding - State Transportation Fund			**TOTAL**	$4,871,970	$4,992,531	$5,115,504	$5,240,936	$20,220,941

Note: STF is State Transit Funding, which is operating assistance provided for transit purposes.

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Replacement of six (6) 30' New Flyer transit buses	ENG	Federal					
			State					
State #			Local					
TIP #	2009-74		Other					
Description:	Replacement equipment for the fixed route fleet, Federal Section 5339	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$2,280,000				$2,280,000
Federal Funding Category	Section 5339		State					
State Funding Category			Local	$570,000				$570,000
Work or Fund Category	CON		Other					
Total Project Cost	$2,850,000							
Local Funding - 1/2 cent transportation sales tax			**TOTAL**	$2,850,000	$0	$0	$0	$2,850,000

Section 5339 funding is pending allocation and further guidance.

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Replacement of seven (7) 40' New Flyer transit buses	ENG	Federal					
			State					
State #			Local					
TIP #	2010-15		Other					
Description:	Replacement equipment for the fixed route fleet, Federal Section 5339	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$4,340,000				$4,340,000
Federal Funding Category	Section 5339		State					
State Funding Category			Local	$1,085,000				$1,085,000
Work or Fund Category	CON		Other					
Total Project Cost	$5,425,000							
Local Funding - 1/2 cent transportation sales tax			**TOTAL**	$5,425,000	$0	$0	$0	$5,425,000

Section 5339 funding is pending allocation and further guidance.

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	New Bus Shelters	ENG	Federal					
			State					
State #			Local					
TIP #	2009-95		Other					
Description:	Install multiple new bus shelters, concrete pads and necessary sidewalk upgrades, etc. as funding	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$65,177				$65,177
Federal Funding Category	Section 5309		State					
State Funding Category			Local	$16,294				$16,294
Work or Fund Category	CON		Other					
Total Project Cost	$81,471							
Local Funding - 1/2 cent transportation sales tax			**TOTAL**	$81,471	$0	$0	$0	$81,471

Federal funding is from remaining Section 5309 funds pending availability.

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	New Bus Shelters	ENG	Federal					
			State					
State #			Local					
TIP #	2016-15		Other					
Description:	Install multiple new bus shelters, concrete pads and necessary sidewalk upgrades, etc. as funding	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$311,587				$311,587
Federal Funding Category	Section 5339		State					
State Funding Category			Local	$77,897				$77,897
Work or Fund Category	CON		Other					
Total Project Cost	$389,484							
Local Funding - 1/2 cent transportation sales tax			**TOTAL**	$389,484	$0	$0	$0	$389,484

Section 5339 funding is pending allocation and further guidance.

COMO Connect			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Bus Priority System for Traffic Signal Control	ENG	Federal					
			State					
State #			Local					
TIP #	2010-17		Other					
Description:	Traffic signal controller system to enable bus priority at signals for late routes	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal		$80,000			$80,000
Federal Funding Category	Section 5339		State					
State Funding Category			Local		$20,000			$20,000
Work or Fund Category	CON		Other					
Total Project Cost	$100,000							
Local Funding - 1/2 cent transportation sales tax			**TOTAL**	$0	$100,000	$0	$0	$100,000

Section 5339 funding is pending allocation and further guidance.

Alternative Community Training			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Purchase of four lift-equipped mini-vans	ENG	Federal					
			State					
State #			Local					
TIP #	2017-22		Other					
Description:	Purchase of four (4) lift-equipped mini-vans to provide regular transport for ACT Day Program over four	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$28,000	$28,000	$28,000	$28,000	$112,000
Federal Funding Category	Section 5310		State					
State Funding Category			Local	$7,000	$7,000	$7,000	$7,000	$28,000
Work or Fund Category	CON		Other					
Total Project Cost	$140,000							
			TOTAL	$35,000	$35,000	$35,000	$35,000	$140,000

OATS, Inc.			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Purchase of two lift-equipped vehicles	ENG	Federal					
			State					
State #			Local					
TIP #	2017-23		Other					
Description:	Purchase of a total of two (2) lift-equipped vehicles to provide service in CATSO metropolitan planning area	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$0	$60,000	$0	$60,800	$120,800
Federal Funding Category	Section 5310		State					
State Funding Category			Local	$0	$15,000	$0	$15,200	$30,200
Work or Fund Category	CON		Other					
Total Project Cost								
Other Funding - OATS, Inc.			**TOTAL**	$0	$75,000	$0	$76,000	$151,000

OATS, Inc.			Funding	Fiscal Year 2017	2018	2019	2020	TOTALS
Project	Purchase of two lift-equipped vehicles for employment transportation (Sec. 5310)	ENG	Federal					
			State					
State #			Local					
TIP #	2017-24		Other					
Description:	Purchase of a total of two (2) lift-equipped vehicles to provide service in CATSO metropolitan planning area	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$59,000	$0	$0	$0	$59,000
Federal Funding Category	Section 5310		State					
State Funding Category			Local	$14,900	$0	$0	$0	$14,900
Work or Fund Category	CON		Other					
Total Project Cost								
Other Funding - OATS, Inc.			**TOTAL**	$73,900	$0	$0	$0	$73,900

OATS, Inc.			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	JARC funding for employment transportation	ENG	Federal					
			State					
State #			Local					
TIP #	2017-25		Other					
Description:	JARC-Small Urban Section 5316 funding for employment transportation	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$91,000	$0	$0	$0	$91,000
Federal Funding Category	Section 5316		State					
State Funding Category			Local	$91,000	$0	$0	$0	$91,000
Work or Fund Category	CON		Other					
Total Project Cost								
Other Funding - OATS, Inc.			**TOTAL**	$182,000	$0	$0	$0	$182,000

OATS, Inc.			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Elderly & Disabled & beyond ADA	ENG	Federal					
			State					
State #			Local					
TIP #	2017-26		Other					
Description:	Section 5310 funding for transportation	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$100,000	$100,000	$100,000	$100,000	$400,000
Federal Funding Category	Section 5310		State					
State Funding Category			Local	$100,000	$100,000	$100,000	$100,000	$400,000
Work or Fund Category			Other					
Total Project Cost								
Other Funding - OATS, Inc.			**TOTAL**	$200,000	$200,000	$200,000	$200,000	$800,000

OATS, Inc.			Funding	Fiscal Year				
				2017	2018	2019	2020	TOTALS
Project	Funding for general public transportation in rural Boone	ENG	Federal					
			State					
State #			Local					
TIP #	2015-22		Other					
Description:	Section 5311 funding for general public transportation in rural Boone County, all service operates from base	ROW	Federal					
			State					
			Local					
			Other					
Federal Source Agency	FTA	CON	Federal	$50,000	$55,000	$58,000	$60,000	$223,000
Federal Funding Category	Section 5311		State	$2,000	$2,000	$2,000	$2,000	$8,000
State Funding Category			Local	$52,000	$57,000	$60,000	$62,000	$231,000
Work or Fund Category	CON		Other					$0
Total Project Cost	$336,000							
Other Funding - OATS, Inc.			**TOTAL**	$104,000	$114,000	$120,000	$124,000	$462,000

Transit Financial Summary						
Agencies	Source	2017	2018	2019	2020	TOTALS
COMO Connect; OATS, Inc.; ACT	Federal	9624764	2623000	2486000	2548800	17282564
	State	17000	17000	17000	17000	68000
	Local	4571061	2876531	2967504	3110136	13525232
	Other	0	0	0	0	0
Total		**14212825**	**5516531**	**5470504**	**5675936**	**30875796**

Note: FTA capital funding availability is subject to Congressional action or selection as part of the FTA rating process

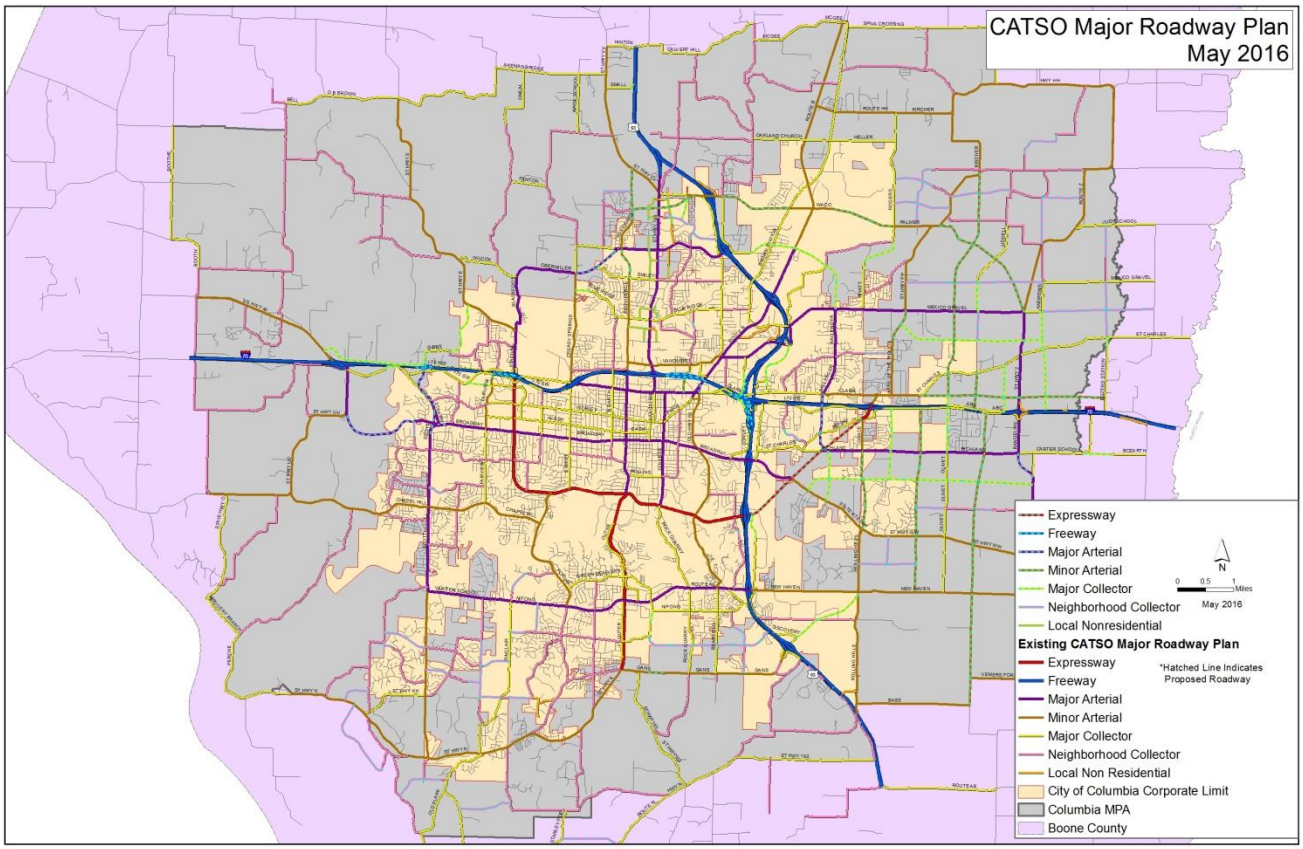
Note: Total FTA funding by year/category is as follows:

Category	2017	2018	2019	2020	TOTAL
Section 5307 Operating	2300000	2300000	2300000	2300000	9200000
Section 5309 Capital	65177	0	0	0	65177
Section 5339 Capital	6931587	80000	0	0	7011587
Section 5310	187000	188000	128000	188800	691800
Section 5311	50000	55000	58000	60000	223000
Section 5316 JARC	91000	0	0	0	91000
Total	9624764	2623000	2486000	2548800	17282564

Appendices

FY 2017-2020 Draft CATSO Transportation Improvement Program

APPENDIX A


CATSO Major Roadway Plan
May 2016
Expressway
Freeway
Major Arterial
Minor Arterial
Major Collector
Neighborhood Collector
Local Nonresidential
N
0 0.5 1 Miles
May 2016
Existing CATSO Major Roadway Plan
Expressway
Freeway
Major Arterial
Minor Arterial
Major Collector
Neighborhood Collector
Local Non Residential
City of Columbia Corporate Limit
Columbia MPA
Boone County
*Hatched Line Indicates Proposed Roadway

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APPENDIX B

EXPLANATION OF ABBREVIATIONS & ACRONYMS USED IN THIS DOCUMENT

CATSO	Columbia Area Transportation Study Organization
CDBG	Community Development Block Grant
ENG	Engineering
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
IBRC	Innovative Bridge Research and Construction Program
IM	Interstate Maintenance Program (Federal-aid highway program funding category)
MAP-21	Moving Ahead for Progress in the 21st Century
MoDOT	Missouri Department of Transportation
MPA	Metropolitan Planning Area
MPO	Metropolitan Planning Organization
NHPP	National Highway Performance Program
NMPP	Non-Motorized Transportation Pilot Program
NHS	National Highway System
OATS	Organized Alternative Transit System, Inc.
ROW	Right-of-Way
STF	State Transit Funds
STIP	State Transportation Improvement Program
STP	Surface Transportation Program (Federal-aid highway program funding category)
TAP	Transportation Alternatives Program (formerly Enhancements)
TEAP	Traffic Engineering Assistance Program
TIP	Transportation Improvement Program

APPENDIX C

Funding Sources and Descriptions

Federal

The Federal government allocates highway Trust funds collected from gasoline and other federal transportation related taxes to major Transportation Programs administered by the Federal Highway Administration and the Federal Transit Administration. The following is a list of some of the federal transportation programs in which funding is available.

Major Federal-Aid Highway Programs Under MAP-21

- **Surface Transportation (STP)** – Broad range of surface transportation capital needs, including many roads, transit, sea, and airport access, vanpool, bike and pedestrian facilities. Replaced the old Federal Aid Urban Program. Federal share of funded projects – 80%

- **National Highway Performance Program (NHPP)** – The new National Highway Performance Program provides funding for construction and maintenance projects located on the newly expanded National Highway System (NHS) – which includes the entire Interstate system and all other highways classified as principal arterials. Federal share of funded projects is generally 80%, with a 90% share for Interstate routes, though it reverts to 80% if single occupancy vehicle capacity is being added.

- **National Highway System (NHS)** – Interstate routes, major urban and rural arterials, connectors to major intermodal facilities, national defense network. Fifty percent of NHS funds can be freely flexed to STP; 100% with USDOT approval. Federal share of funded projects – 80%.

- **Interstate Maintenance (IM)** – Resurfacing, restoring, and rehabilitating routes on the interstate highway system, but no new capacity except HOV or auxiliary lanes in nonattainment areas. Federal share of funded projects – 90% (80% for added capacity in attainment areas.)

- **Bridge Replacement and Rehabilitation** – Replacement and rehabilitation of any public bridge. Federal share of funded projects – 80%.

- **Transportation Alternative Funds** – A range of projects including pedestrian and bicycle facilities, renovation of historic buildings, and streetscape enhancements. Enhancement program portion of STP program set aside for such projects as sidewalks and bicycle trails. Federal share of funded projects – 80%.

- **Consolidated Planning Grant (CPG) Funds** – All planning activities are eligible (e.g. transportation modeling, air quality analysis, public outreach). Includes money from both FHWA and FTA. Federal participation is 80% unless the Secretary determines that changing this contribution level is warranted.

- **Non-motorized Funds** – Funds disbursed to the City of Columbia as part of the Non-Motorized Pilot Program authorized by the SAFETEA-LU legislation of 2005 – total of

twenty-two (22) million is available to improve the pedestrian and bicycle transportation system. Federal share of funded projects – 100%.

City of Columbia

Capital Improvements Sales Tax - Funds generated from the 1/4 Cent Capital Improvement Sales tax issue passed by voters in 2006.

CDBG Community Development Block Grant - Federal Entitlement Grant Program (annual) administered by U.S. Department of Housing and Urban Development, 100% grant requires no matching local funds.

Co rd tax reb County Rebate Funds - Funds received by Columbia from Boone County for maintenance/improvement to roads under City jurisdiction after annexations.

County Reimbursement - Reimbursement from the county for work performed by the city on joint projects.

Development fee -A fee assessed at the time a building permit is issued for new construction, at a rate of $0.25 per square foot of total floor area. Revenue gained from this is used for construction of collector and arterial streets.

FTA Federal Transit Administration Capital Grant - Grant for transit related capital projects. 80% Federal; 20% Local funding.

Gen Fd/PI General Fund/Public Improvement - Local funds generated through the sales tax.

Non - Motorized Grant - (4) year federal grant received to be used for non-motorized transportation projects (Sidewalks, trails, bicycle paths etc.).

Park Sales Tax - Funds generated from the 2005 Local Parks Tax issue for the amount of one-quarter for five years and one-eighth thereafter.

STP Federal Highway Administration Surface Transportation Program – Replaces the old Federal Aid Urban Program - 20% local match.

STP Enh Federal Highway Administration Surface Transportation Enhancement Program – The program portion of STP program set aside for transportation enhancement projects. 80% federal; 20% local funding.

APPENDIX C

Funding Sources and Descriptions (continued)

Tax Bills - Charges, on a per lineal foot basis, assessed to property owners abutting new roads, or roads undergoing major improvements, for the improvements to their property. Charges based on benefit to property as determined by City Council.

Transp S Tax Transportation Sales Tax **-** 1/2 cent sales tax authorized by the voters for transportation purposes.

APPENDIX D

Public Participation

The Draft FY 2017-2020 TIP will be formally considered for adoption at the August 25, 2016 CATSO Coordinating Committee meeting after a public hearing A display advertisement notifying the public of this meeting was placed in the local newspaper (Columbia Tribune) on July 20. 2016. In addition, the agenda and meeting notice was placed on the City's website. The ad gave emphasis to the public hearing aspect of the meeting, including the consideration of the draft FY 2017-2020 TIP.

The CATSO Public Participation Plan, adopted by the CATSO Coordinating Committee on December 4, 2014, may be found at the Daniel Boone Regional Library, 100 West Broadway, Columbia, MO; City of Columbia Community Development Department, 701 East Broadway, Columbia, MO and at the City of Columbia's website:

http://www.gocolumbiamo.com/community_development/planning/boards_and_commissions/catso/PPPlan.php

APPENDIX E

CATSO FY 2017-2020 Applicable MoDOT Payment and Construction Projects with Federal Category of Advance Construction & Planned Conversion						
Programmed FY AC State	***MoDOT or Other Route***	***CATSO TIP Project #***	***MoDOT Project #***	***Anticipated Federal Category***	***Planned Conversion***	***AC State***
2017	**Various Routes: Guard Cable & Guardrail**	**2017-12**	**5P3183**	**STP**	**FY 201??**	**$438,000**
2017-2019	**Various Routes: Pavement, Bridge, Operational**	**2017-14**	**5P3216**	**STP**	**FY 201??**	**$27,229,000**
2017 - 2019	**Various Routes**	**2016-8**	**5S3043B**	**STP**	**FY 201?**	**$4,624,800**

Columbia Area Transportation
Study Organization
METROPOLITAN TRANSPORTATION PLANNING PROCESS
CERTIFICATION

In accordance with 23 CFR 450.334, the Columbia Area Transportation Study Organization which is the Metropolitan Planning Organization for the Columbia, Missouri Urbanized Area, the Missouri Department of Transportation hereby certifies 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:

I. 23 U.S.C. 134, 49 U.S.C. 5303, and this subpart;

II. In non-attainment 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;

III. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;

IV. 49 U.S.C. 5332, prohibiting discrimination on the bases of race, color, creed, national origin, sex, or age in employment or business opportunity;

V. Section 1101(b) of the FAST Act (Pub. L. 114-94) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects:

VI. 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;

VII. 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;

VIII. 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;

IX. Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and

X. 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.

_____	_____
Signature	Signature
Mike Matthes Chair Columbia Area Transportation Study Organization	David Silvester District Engineer Missouri Department of Transportation
_____	_____
Date	Date