

# Columbia Area Transportation Study Organization

## TRANSPORTATION IMPROVEMENT PROGRAM

FY 2009 – 2012

Amended/Approved by the CATSO  
Coordinating Committee on February 26, 2009

# INTRODUCTION

## PURPOSE

The Transportation Improvement Program (TIP) is a program management tool for structuring metropolitan transportation related projects. It is a program and schedule of intended transportation improvements (or continuations of current activities) covering a four (4) year period, including those projects utilizing Federal funds from the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The Metropolitan Planning Organization (MPO) designated as a metropolitan area, in cooperation with the State and affected transit operators, shall develop the TIP. For the Columbia Metropolitan (Metro) area, the Columbia Area Transportation Study Organization (CATSO) Coordinating Committee functions as the MPO. The TIP should be considered the implementing tool of the Long Range Transportation Plan (LRTP): *2030 Long-Range Transportation Plan*. The LRTP was adopted by the Coordinating Committee on May 22, 2008. The CATSO planning process is done in accordance with the federal 3-C process of continuing, cooperative, and comprehensive planning.

For Columbia, the State shall mean the Missouri Department of Transportation (MoDOT). The MPO shall provide citizens, affected employee representatives, private providers of transportation, and other interested parties with a reasonable opportunity to comment on the proposed program.

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. 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. Under regulations governing urban transportation planning, as prescribed jointly by the Federal Highway Administration and the Federal Transit Administration, the Columbia Area Transportation Study Organization (CATSO), as the designated MPO, has the responsibility of developing the TIP for the Columbia metropolitan planning area. The TIP, by regulation, is to be incorporated into the STIP without modification.

## PROJECT SELECTION

Projects to be implemented shall be selected by the State, local jurisdictions, and transit operator in cooperation with the MPO, from the approved TIP.

Programs covered via the Coordinated Human Services Plan, which do include an MPO role in project selection, have been included. To that end, local or state project selection and priority criteria may be developed and may be used by each jurisdiction within the metropolitan area, by each individual jurisdiction, on a regular basis and the results of

each process, received in the form of project nominations, are simply reviewed by the MPO utilizing the criteria listed in the following paragraph.

Federal regulations require that projects included in the TIP be consistent with CATSO's Long Range Transportation Plan. Projects considered and included in the FY 2009-2012 TIP were evaluated by CATSO with respect to how well they would each meet the goals and objectives of CATSO's 2030 Transportation Plan.

The following excerpt from the Metropolitan Transportation Planning Final Rule concerns the responsibilities for project selection:

**§ 450.104 Definitions.**

*Coordination* means the cooperative development of plans, programs, and schedules among agencies and entities with legal standing and adjustment of such plans, programs, and schedules to achieve general consistency, as appropriate. *Cooperation* means that the parties involved in carrying out the transportation planning and programming processes work together to achieve a common goal or objective.

*TIP Development Procedures*

The Columbia MPO has adopted a procedure, which produces an updated and approved TIP at least every two years, in accordance with federal requirements. The procedure is initiated cyclically through an on-going surveillance 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 actions begins at the basic level of management. That is, 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 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 (10) categories by project (improvement) type and jurisdiction: MoDOT; Boone County; Aviation; City of Columbia Streets; City of Columbia Sidewalks; GetAbout Columbia (Non-Motorized Transportation Pilot Project); Rail-Highway; Safe Routes to School; STP Enhancement; and Transit. Financial summaries demonstrating constraint and capability are given in the required financial plan.

The TIP 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)).
- d. Identify any changes in priorities from previous TIPs.
- e. List major projects from the previous TIP that were implemented.
- f. Identify any significant delays in the planned implementation of major projects.

In addition, a certification document signed by the Metropolitan Planning Organization and MoDOT signifying that federal transportation planning process requirements are being met in the Columbia Metropolitan Area is needed. This may be included internally in the TIP, or may be processed as a separate related item. CATSO staff has elected to process this certification separately. This document has been included in the Appendix as a reference.

The source documents for items within the TIP include, but are not limited to, the short-range element of the 25 Year Long Range Transportation Plan (2008), the draft Capital Improvement Program (CIP) for the City of Columbia (FY 2009), and the STIP of the Missouri Department of Transportation.

## **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 (NO<sub>2</sub>) and 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 Actions**

Such an action 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 actions do not require public review or comment or modifications to the previous illustration of fiscal constraint. Errors, project changes, or omissions in the final,

approved TIP will be addressed administratively (without the need for Board approval or public comment) if the following conditions do not apply:

- a. The project budget change exceeds 10% of the amount programmed.
- b. The project is not listed in the current year and requires a move from an out-year of the TIP forward to the current year.
- c. A material change to the project is required (in terms of either scope or budget).

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

- a. Agency requesting administrative action will notify Transportation Planner of the proposed action.
- b. The Transportation Planner will notify/consult with MoDOT, FHWA, and FTA representatives that the proposed action is forthcoming.
- c. The Transportation Planner will make the appropriate TIP document revisions to reflect the requested action.
- d. The revised section(s) of the TIP will be forwarded to MoDOT, FHWA, and FTA for their review and files.

## 2. Amendment Action

Formal amendments involve major changes to the TIP, including the addition or deletion of a project, a major change in project cost, project year, or a major change in project scope or design.

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

- a. Agency requesting amendment will notify Transportation Planner of the proposed amendment.
- b. MPO will publish a public notice allowing a 30 day comment period on the proposed amendment, as well as utilizing the MPO website.
- c. Comments will be directed to the Transportation Planner who will compile them within one week after close of 30 day comment period.
- d. Proposed amendment is then placed on the agenda for the next meeting of the Technical and Coordinating Committees for discussion and action. A majority of the quorum in attendance at each meeting is required to approve said amendment.

- e. If the proposed amendment is approved by both Committees, the approved project is forwarded to MoDOT with a request that the STIP be amended to reflect the MPO amendment action. MoDOT will then forward the STIP amendment request to the Federal Highway Administration Missouri Division and Federal Transit Administration Region VII (ONE DOT) for their approval. The approved project may then proceed after proper notification of the state department of transportation and appropriate federal agency having jurisdiction over the project.

A special telephone or e-mail canvas may be made for voting, if necessary. A majority vote of the Coordinating Committee (5 votes) shall be required to determine an emergency and may be accomplished by a telephone poll. 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**

CATSO has public involvement procedures for the TIP which were adopted in 1994. The language reads as follows:

### **TRANSPORTATION IMPROVEMENT PROGRAM PUBLIC NOTICE**

A draft TIP shall be prepared by MPO staff. The document will be available for public review 15 days prior to the CATSO Technical Committee meeting to consider the draft TIP. A public notice will be placed in a newspaper of general circulation 15 days prior to the Technical Committee meeting stating that a copy of the draft TIP is available for public viewing at the Department of Planning & Development, City of Columbia. Public comments received on the TIP will be considered by MPO staff and by the Technical Committee when making recommendations on the document to the Coordinating Committee. If the final TIP approved by the Coordinating Committee differs significantly from the initial draft, a public meeting will be held to allow additional citizen comments and involvement.

The CATSO Coordinating Committee adopted a new Draft Public Participation Plan on December 4, 2008 that is available at the following link:

<http://www.gocolumbiamo.com/Planning/Commissions/CATSO/documents/FinalCATSOPPPwith12-9rev.pdf>

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

### **3. Transportation Improvement Program**

- 3.1 Definition of the TIP.** *The Transportation Improvement Program is a multiple-year schedule of the expenditure of federal funds and other funds on transportation projects and programs within the Metropolitan Planning Organization (MPO) boundary. A TIP must be updated no less frequently than once every four years and the TIP must list projects over a period of at least four years. CATSO reviews its TIP annually.*
- 3.2 Procedure and Schedule for Preparation of the TIP.** *The TIP is reviewed annually between May and October. 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 District 5 offices to secure determination of conformity from the FHWA/FTA and approval of the Governor of the State of Missouri.*
- 3.3 Inter-Agency Consultation.** *As required by SAFETEA-LU, 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.*
- 3.4 TIP Amendments: Administrative & Formal.** *Changes in the cost of projects, funding sources, or initiation date of projects that are not regionally significant, do not involve major capacity expansions, or do not affect the federal funding of other listed projects, are administrative amendments to the TIP. The addition or deletion of projects that are not regionally significant or do not involve capacity expansion may also be considered administrative amendments. These changes will be included in the publicly posted Coordinating Committee agenda but will not be subject to the standard 30-day comment period and public hearing. Other modifications to the TIP will be considered formal amendments and will require the minimum 30-day comment period and a public hearing according to the procedure in section 3.2 above.*
- 3.5 Environmental Justice Information.** *MPO staff will perform an environmental justice analysis of the TIP to ensure that programmed transportation investments are proportionate to geographic areas and service needs for protected populations.*

**3.6 Annual Listing of Obligated Federally Funded Projects.** *Each year, the TIP will include a listing of federally funded projects for which funding was obligated in the previous year.*

*To develop a more effective Transportation Improvement Program (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 2009 – 2012 Transportation Improvement Program. The draft TIP was 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/Planning/Commissions/CATSO>

All public comments have been considered in finalizing the FY 2009 project programming. The final document, and amendments, is maintained and available for public access on the web, as well as the related documents referenced herein.

## MONITORING PROGRESS IN IMPLEMENTING TRANSPORTATION PLAN

### FY 2007 HIGHWAY PROJECTS

PROJECT	STATUS
<i>(MODOT)</i>	
Route 763 Reconstruction: Big Bear Blvd. to US 63	Construction
Route VV thin lift resurfacing: Rt. 763 to end of state maintenance	Complete
MU Transportation Engineering Facility	Construction
<i>(Boone County)</i>	
Meadowbrook West Subdivision	Design
Sunrise Estates Subdivision	Design
Boone Industrial Park Phase II	Complete
Rolling Hills Road – Route WW to New Haven Rd	Design
McBaine Perche Creek Bridge replacement (Burr Oak Road)	Design complete; In ROW condemnation phase
<i>(City of Columbia)</i>	
Business Loop 70 Sidewalks, Sexton to West Blvd.	Complete
Jefferson Commons pedestrian crossing	On hold
Scott Blvd. (Rt TT) – Rollins Rd to Brookview Terrace bids	Advertise for Oct '08
Brown School Rd – Rt 763 to Providence	Construction begins Sept '08

Southampton – Nifong south to State Farm	Complete
Chapel Hill Rd – Scottt Blvd. to Gillespie Bridge Rd.	Complete
Gans Road/US 63 interchange	Complete in Nov '08

FY 2007 TIP AVIATION PROJECTS

*(City of Columbia)*

General improvements	Ongoing
Taxiway Extension	On hold
Parking Lot for FBO Hangar	On hold
Mill/Overlay General Aviation Apron & Taxiway A-4	Complete
Tee Hangar Apron, Taxiway, Access Road to Runway 13-31	On hold
Cargo Apron with Taxiway	On hold
Land Purchase West side of Runway 2-20	Ongoing
Terminal Building Renovation Study	On hold

FY 2007 ENHANCEMENT PROJECTS

*(MODOT/City of Columbia)*

Hinkson Creek Trail, Phase I, Grindstone Nature Area to Stephens Lake Park	Preliminary design stage
Hinkson Creek Trail, Phase II, Grindstone Nature Area to Stephens Lake Park	Preliminary design stage
Route 763, Sidewalk & Pedway Construction, Big Bear Boulevard to Smiley Lane as part of roadway reconstruction project	Construction

**FY 2007 GETABOUT (NON-MOTORIZED PILOT PROGRAM) PROJECTS**

<b>PROJECT</b>	<b>STATUS</b>
<b>Non-Motorized</b>	
1. Providence & Stewart Road Intersection Ped/Bicycle Improvements	Being bid
2. Scott Blvd./Gillespie Bridge Intersection Ped/Bicycle Improvements	Eliminated – not funded
3. Stadium Boulevard & Forum Blvd. Intersection Ped/Bicycle Improvements	Being bid
4. Business Loop 70 & Garth Intersection Ped/Bicycle Improvements	Design phase
5. College Avenue & Rogers Intersection Ped/Bicycle Improvements	Design phase
6. Providence Road & Green Meadows Road Intersection Ped/Bicycle Improvements	Design phase
7. Stadium Boulevard & Providence Road Intersection Ped/Bicycle Improvements	Bid process
8. Stadium Boulevard & Broadway Intersection Ped/Bicycle Improvements	Privately funded through TDD
9. Stadium Boulevard & Bernadette Intersection Ped/Bicycle Improvements	Privately funded through TDD
10. Stadium Boulevard & Worley Intersection Ped/Bicycle Improvements	Privately funded through TDD
11. Stadium Boulevard & Ash Street Intersection Ped/Bicycle Improvements	Privately funded through TDD
12. Providence Road & Bus. Loop 70 Intersection Ped/Bicycle Improvements	Design phase
13. Bicycle Facility Signage	Design phase
14. Bicycle Lane Striping	Ongoing
15. Non-Motorized Project Manager/Senior Planner	Ongoing

# FINANCIAL SUMMARY

## PROJECT LISTINGS

The TIP’s project listings were provided by the individual agencies from each of CATSO’s member jurisdictions, those being MoDOT, Boone County, and the City of Columbia. Specific financial information on MoDOT projects was provided by the MoDOT District 5 Office. For Boone County projects, data was provided by Boone County Public Works, Planning & Building, and Auditor’s Office. For the City of Columbia, the following departments contributed project financial information: Public Works, Parks & Recreation, Columbia Regional Airport, GetAbout Columbia, Water & Light, Planning & Development, and Finance Department.

## FORECASTED REVENUE ESTMATES

Revenue forecasts for future funding for the TIP were derived from the 2030 Long-Range Transportation Plan, as well as from further consultation with specific CATSO member departments such as City of Columbia Finance, Boone County Public Works, and MoDOT Transportation Planning. These projections are reflected in the Financial Summary section for each project. Larger revenue amounts shown in out years are reflective of major projects assumed to be undertaken in those budget years.

### Federal Revenue

The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) publish notices in the Federal Register that estimates the fiscal year allocations by program year for each urbanized area. These estimates are used to as the anticipated funding amount. Assumptions for federal funding availability are based on MoDOT projections for the state system, and on the annual allocation of federal STP funding received by the City of Columbia. 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 Safe Routes to School and STP Enhancement, future funding projections are based on typical past awards and knowledge of actual availability of these funds through MoDOT.

MoDOT combines FHWA and FTA funding estimates with state transportation revenue projections to project 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.

Anticipated Federal Funds	2009	2010	2011	2012	Total
Federal - STP, BRM, NHS, Earmarked	\$8,393,350	\$3,000,000	\$245,600	\$245,600	\$11,884,550
STP-Urban	\$2,445,740	\$3,189,000	\$1,390,203	\$392,085	\$7,417,028
Non-Motorized	\$12,596,912	\$8,795,008	\$0	\$0	\$21,391,920

<b>Pilot Program</b>					
<b>Transportation Enhancement</b>	<b>\$968,000</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$968,000</b>
<b>Safe Routes to School (SRTS)</b>	<b>\$37,275</b>	<b>\$387,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,131</b>
<b>TOTALS</b>	<b>\$24,441,277</b>	<b>\$15,371,864</b>	<b>\$1,635,803</b>	<b>\$637,685</b>	<b>\$42,086,629</b>

**Note: An additional \$11,593,720 in federal transit (FTA) funds are not included in the above chart, but are represented in the summary revenue chart that follows, which depicts a total of \$53,680,349 in federal fund revenues, both FHWA & FTA.**

CATSO is responsible for selecting and programming projects within the federal revenue categories of STP-Urban, On-System Bridge (BRM), Non-Motorized Pilot Program (GetAbout Columbia) and Safe Routes to School (SRTS).

### **State Revenue**

MoDOT's principal sources of state revenue are motor vehicle fuel taxes, licenses and fees and one-half of motor vehicle sales tax. It is expected that these sources of revenue will continue and MoDOT's contributory obligation for projects identified in the CATSO TIP will be funded.

<b>Anticipated State Revenue</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total</b>
<b>State tax, License &amp; Fees</b>	<b>\$4,940,000</b>	<b>\$2,450,000</b>	<b>\$2,320,000</b>	<b>\$1,980,000</b>	<b>\$11,690,000</b>

### **Local Revenue**

The majority of local funding for transportation projects in the Columbia metropolitan area is derived from sales taxes. Boone County uses their half-cent sales tax for transportation improvements for maintenance and reconstruction of their roadway system. This tax was most recently renewed by the electorate in November, 2007. The County also receives some federal funding for bridge projects. This funding is not received on an annual basis, but typically occurs intermittently.

The City of Columbia has a dedicated half-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 quarter-cent capital improvement sales tax which in part is used for street and sidewalk construction projects. This tax was renewed by voters in November, 2005, and will extend until 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.

The City also receives revenue from Boone County as part of a County rebate program, and reimbursement monies from MoDOT from revenue derived from motor fuel tax, sales and use tax, and licenses and fees.

## Local Tax 2009 Through 2012

Anticipated Local Revenue	2009	2010	2011	2012	Total
Boone County ½ cent sales tax	\$12,045,527	\$12,103,525	\$12,206,832	\$12,304,941	\$48,660,825
City of Columbia ½ cent sales tax	\$10,268,324	\$10,576,374	\$10,893,665	\$11,220,475	\$42,958,838
City of Columbia 1/4 cent sales tax	\$7,715,500	\$2,060,000	\$1,662,500	\$1,662,500	\$13,100,500
City of Columbia Rebate tax	\$4,537,913	\$2,800,000	\$1,400,000	\$1,400,000	\$10,137,913
<b>TOTALS</b>	<b>\$34,567,264</b>	<b>\$27,539,899</b>	<b>\$26,162,997</b>	<b>\$26,587,916</b>	<b>\$114,858,076</b>

## Summary of Forecasted Federal, State & Local Revenue 2009 Through 2012

Anticipated Revenue Source	2009	2010	2011	2012	Total
Federal	\$29,078,463	\$16,733,198	\$5,368,603	\$2,500,085	\$53,680,349
State	\$4,940,000	\$2,450,000	\$2,320,000	\$1,980,000	\$11,690,000
Local	\$34,567,264	\$27,539,899	\$26,162,997	\$26,587,916	\$114,858,076
<b>TOTALS</b>	<b>\$68,585,727</b>	<b>\$46,723,097</b>	<b>\$33,851,600</b>	<b>\$31,068,001</b>	<b>\$180,228,425</b>

### Inflation Factor Notes:

- Revenue estimates for Federal and state funding were taken directly from MoDOT and have a two percent inflation rate built in. Please refer to the 2009-2013 STIP for more information.
- Revenue estimates for local funding reflect a 3% inflation rate based on recent trends.

## OPERATIONS AND MAINTENANCE

### *Assumptions*

#### **MoDOT**

Maintenance costs include MoDOT's salaries, fringe benefits, materials and equipment needed to deliver the roadway and bridge maintenance programs. This category includes basic maintenance activities like minor surface treatments such as: sealing, small concrete repairs and pothole patching; mowing right of way; snow removal; replacing signs; striping; repairing guardrail; and repairing traffic signals. Performing these activities requires employees; vehicles and other machinery; facilities to house equipment and materials such as salt, asphalt

and fuel. These expenditures are projected to increase 3.1 percent annually. In fiscal year 2009, MoDOT estimates \$472,100,000 of maintenance expenditures.

### 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 metropolitan planning area. To be consistent with the year of expenditure estimates incorporated into the CATSO Long Range Transportation Plan, a 3% growth rate was applied to the estimated costs.

This information is used in conjunction with financial estimates, including inflation, to determine the balance between maintaining the existing roadway system and programming for system expansion. 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.

Maintenance Costs-Federal Aid System	Centerline Miles	Cost Per Mile*	2009	2010	2011	2012	Total
State System MoDOT	#106.2	\$14,000	\$1,486,800	\$1,531,404	\$1,577,346	\$1,624,667	\$6,220,217
Non-State System	-						
Boone County	#19.5	\$14,000	\$273,000	\$281,190	\$289,626	\$298,314	\$1,142,130
City of Columbia	#69.4	\$14,000	\$971,600	\$1,000,748	\$1,030,770	\$1,061,694	\$4,064,812
<b>TOTAL</b>	<b>#195.1</b>	<b>\$14,000</b>	<b>\$2,731,400</b>	<b>\$2,813,342</b>	<b>\$2,897,742</b>	<b>\$2,984,675</b>	<b>\$11,427,159</b>

\* - Cost per mile is calculated in 2009 \$.

Maintenance and operations for only federal-aid public roadways in the CATSO metro area are accounted for in the chart above. Maintenance and operations costs for all roadways within the CATSO jurisdiction are discussed at the end of this section.

The City of Columbia and Boone County half-cent sales taxes, plus additional City funding sources, produce adequate revenue that demonstrates that local jurisdictions within the CATSO metropolitan planning area boundary are able to fund the local share of 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.

### TRANSIT

The transit operations and maintenance expenses include the salaries and fringe benefits of bus operators, fleet mechanics and administrative staff to operate the public transportation system. It also includes the salaries and fringe benefits of staff needed to maintain the numerous enroute amenities such as replacing the frequently busted out sides of bus shelters, emptying the trash receptacles at each location and weed control near the amenities. Facility maintenance expenses would include such items as replacing brushes, spray nozzles, motors etc. in the bus washing

facility. Facility maintenance expenses would also include routine maintenance on the varied federally funded facility enhancements such as the vehicle exhaust system and rest room at the bus storage facility, and the refurbished Wabash Station operations center. Finally, a great portion of the operations expense is the fuel to operate the fleet.

Activity	2009	2010	2011	2012	Total
Total System Operations	\$1,812,370	\$1,809,000	\$1,809,000	\$1,809,000	\$7,239,371
Total System Maintenance	\$892,659	\$891,000	\$891,000	\$891,000	\$3,565,659
<b>TOTAL</b>	<b>\$2,705,030</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>\$10,805,030</b>

**Above includes anticipated/programmed \$4,000,000 in FTA operating funds (Section 5307).**

### 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 \$1,100 plf for major arterials, \$900 plf for minor arterials, \$600 plf for major collectors, and \$500 plf for neighborhood collector streets. It is assumed that 10% 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 also is 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 reflect 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' width for sidewalks.

For budget years FY 2010-2012, project cost estimates reflect the assumption that a 3% annual inflation rate will be present, with resulting higher cost estimates than if the same project was programmed in FY 2009.

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

### FINANCIAL CONSTRAINT

The FY 2009-2012 TIP includes a total of \$126,370,221 in projects, with \$62,369,811 in federal funds, \$3,248,200 in state funds and \$60,752,210 in local funding. Anticipated revenue over the four year TIP period is approximately \$53,680,349 in federal dollars, \$11,690,000 in state funds and \$114,858,076 in local funds. This is a total of \$180,228,425. Depending upon future federal legislation, additional funds for STP Enhancements and other programs might be anticipated in

the out years of the TIP period. Anticipated Federal Aviation Administration (FAA) funds are not included in the financial assessments, given that these are not for surface transportation. These are shown in the TIP, however, and there are \$31,914,144 in projects programmed, with \$29,439,112 in federal funds, and \$2,475,032 in local funding.

Maintenance and operations (M & O) 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 \$26,316,069 in streets and sidewalks M & O are projected to be programmed over the four-year TIP period. There is also \$4,680,603 for airport M & O in addition to the surface transportation M & O costs. Also, a total of \$6,400,000 in local funds, \$405,030 in state funds, and \$4,000,000 in federal funds are projected to be programmed for transit M & O. Unlike the other M & O categories, the transit funds are included in the TIP's list of programmed projects.

For Boone County, a total of \$21,719,998 is projected to be programmed for streets M & O.

For MoDOT, a total of \$8,391,269 is projected to be programmed for M & O for their roadway system.

Total maintenance costs anticipated among all jurisdictions are \$61,107,939. Along with programmed projects, a total of \$176,730,160 in costs is anticipated. The anticipated revenue of \$180,228,425 is adequate to fund those projected costs.

(Revised 2-26-2009)

MoDOT FINANCIAL PLAN/SUMMARY

Funding Source	2009			2010			2011			2012			TOTAL		
	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$
	MoDOT														
FHWA_STP ANTICIPATED PROGRAMMED	\$467,000	\$114,000	\$581,000	\$2,829,000	\$314,000	\$3,143,000	\$1,002,000	\$250,000	\$1,252,000	\$0	\$0	\$0	\$4,298,000	\$678,000	\$4,976,000
FHWA_STP PROGRAMMED	\$467,000	\$114,000	\$581,000	\$2,829,000	\$314,000	\$3,143,000	\$1,002,000	\$250,000	\$1,252,000	\$0	\$0	\$0	\$4,298,000	\$678,000	\$4,976,000
FHWA_BRM ANTICIPATED PROGRAMMED	\$9,600	\$8,400	\$18,000	\$0	\$0	\$0	\$245,600	\$61,400	\$307,000	\$245,600	\$61,400	\$307,000	\$500,800	\$131,200	\$632,000
FHWA_BRM PROGRAMMED	\$9,600	\$8,400	\$18,000	\$0	\$0	\$0	\$245,600	\$61,400	\$307,000	\$245,600	\$61,400	\$307,000	\$500,800	\$131,200	\$632,000
FHWA_NHS ANTICIPATED PROGRAMMED	\$1,757,000	\$439,000	\$2,196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,757,000	\$439,000	\$2,196,000
FHWA_NHS PROGRAMMED	\$1,757,000	\$439,000	\$2,196,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,757,000	\$439,000	\$2,196,000
FHWA Earmark ANTICIPATED PROGRAMMED	\$5,000,000	\$1,000,000	\$6,000,000	\$3,000,000	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$2,000,000	\$10,000,000
FHWA Earmark PROGRAMMED	\$5,000,000	\$1,000,000	\$6,000,000	\$3,000,000	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$2,000,000	\$10,000,000
FHWA Stimulus ANTICIPATED PROGRAMMED	\$1,309,000	\$0	\$1,309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,000	\$0	\$1,309,000
FHWA Stimulus PROGRAMMED	\$1,309,000	\$0	\$1,309,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,000	\$0	\$1,309,000
<b>TOTALS ALL</b>	<b>\$8,542,600</b>	<b>\$1,561,400</b>	<b>\$10,104,000</b>	<b>\$5,829,000</b>	<b>\$1,314,000</b>	<b>\$7,143,000</b>	<b>\$1,247,600</b>	<b>\$311,400</b>	<b>\$1,559,000</b>	<b>\$245,600</b>	<b>\$61,400</b>	<b>\$307,000</b>	<b>\$15,864,800</b>	<b>\$3,248,200</b>	<b>\$19,113,000</b>
	<b>\$8,542,600</b>	<b>\$1,561,400</b>	<b>\$10,104,000</b>	<b>\$5,829,000</b>	<b>\$1,314,000</b>	<b>\$7,143,000</b>	<b>\$1,247,600</b>	<b>\$311,400</b>	<b>\$1,559,000</b>	<b>\$245,600</b>	<b>\$61,400</b>	<b>\$307,000</b>	<b>\$15,864,800</b>	<b>\$3,248,200</b>	<b>\$19,113,000</b>

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by City of Columbia Public Works and the City Council.

Note 1: Federal funding is from Federal Highway Administration (FHWA).

Note 2: Other \$ funding is from MoDOT sources, plus \$6,000 in private funding.

FINANCIAL PLAN/SUMMARY Boone County Streets

Funding Source	2009		2010		2011		2012		TOTAL			
	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Total \$		
Boone County	\$0	\$942,000	\$942,000	\$0	\$1,693,000	\$1,693,000	\$0	\$16,500,000	\$16,500,000	\$0	\$21,755,000	\$21,755,000
FHWA_BRM ANTICIPATED PROGRAMMED	\$0	\$942,000	\$942,000	\$0	\$1,693,000	\$1,693,000	\$0	\$16,500,000	\$16,500,000	\$0	\$21,755,000	\$21,755,000
	\$726,750	\$489,250	\$1,216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$726,750	\$489,250	\$1,216,000
	\$726,750	\$489,250	\$1,216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$726,750	\$489,250	\$1,216,000
<b>TOTALS</b>	\$726,750	\$1,431,250	\$2,158,000	\$0	\$1,693,000	\$1,693,000	\$0	\$16,500,000	\$16,500,000	\$726,750	\$22,244,250	\$22,971,000
<b>ALL</b>	\$726,750	\$1,431,250	\$2,158,000	\$0	\$1,693,000	\$1,693,000	\$0	\$16,500,000	\$16,500,000	\$726,750	\$22,244,250	\$22,971,000

COLUMBIA AREA, 2008

Project Selection Process: County project selection is done by Boone County Public Works and the Boone County Commission.

Note 1: Federal funding is from Federal Highway Administration (FHWA).

Note 2: As federal funding for county projects is not consistent, no assumptions are made for federal fund availability in out years.

**FINANCIAL PLAN/SUMMARY**

**Aviation - Columbia Regional Airport**

Funding Source	2009		2010		2011		2012		TOTAL							
	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$						
City of Columbia	\$1,710,000	\$17,500	\$1,727,500	\$4,679,362	\$1,246,282	\$5,925,644	\$0	\$0	\$0	\$0	\$23,049,750	\$1,211,250	\$24,261,000	\$29,439,112	\$2,475,032	\$31,914,144
PROGRAMMED	\$1,710,000	\$17,500	\$1,727,500	\$4,679,362	\$1,246,282	\$5,925,644	\$0	\$0	\$0	\$0	\$23,049,750	\$1,211,250	\$24,261,000	\$29,439,112	\$2,475,032	\$31,914,144
<b>TOTALS ALL</b>	<b>\$1,710,000</b>	<b>\$17,500</b>	<b>\$1,727,500</b>	<b>\$4,679,362</b>	<b>\$1,246,282</b>	<b>\$5,925,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,049,750</b>	<b>\$1,211,250</b>	<b>\$24,261,000</b>	<b>\$29,439,112</b>	<b>\$2,475,032</b>	<b>\$31,914,144</b>

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by City of Columbia Public Works and the City Council.

Note: Federal funding is from Federal Aviation Administration (FAA).





**FINANCIAL PLAN/SUMMARY**

**GetAbout Columbia  
(Non-Motorized Program)**

Funding Source	2009		2010		2011		2012		TOTAL		
	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Federal \$	Other \$	Total \$	Other \$	
City of Columbia	ANTICIPATED	\$12,596,912	\$0	\$12,596,912	\$8,795,008	\$0	\$8,795,008	\$0	\$0	\$0	\$21,391,920
	PROGRAMMED	\$12,596,912	\$0	\$12,596,912	\$8,795,008	\$0	\$8,795,008	\$0	\$0	\$0	\$21,391,920
TOTALS ALL	ANTICIPATED	\$12,596,912	\$0	\$12,596,912	\$8,795,008	\$0	\$8,795,008	\$0	\$0	\$0	\$21,391,920
	PROGRAMMED	\$12,596,912	\$0	\$12,596,912	\$8,795,008	\$0	\$8,795,008	\$0	\$0	\$0	\$21,391,920

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by City of Columbia Public Works and the City Council.

Note: Federal funding is from Federal Highway Administration (FHWA) Non-Motorized Pilot Program from SAFETEA-LU Act of 2005.

**FINANCIAL PLAN/SUMMARY**      **Rail-Highway**

Funding Source	2009		2010		2011		2012		TOTAL	
	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$
FHWA Stimulus	\$9,000,000	\$92,200	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$92,200
	\$9,000,000	\$92,200	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$92,200
City of Columbia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS ALL</b>	<b>\$9,000,000</b>	<b>\$92,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$92,200</b>
	<b>\$9,000,000</b>	<b>\$92,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$92,200</b>

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by City of Columbia Water & Light Department, and the City Council.

Note: Project in this category is the COLT Railroad bridge over US Highway 63, design work has been funded with local \$ and is nearly complete, construction funding to be covered with federal economic stimulus money.

FINANCIAL PLAN/SUMMARY STP Enhancement

Funding Source	2009		2010		2011		2012		TOTAL	
	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$	Federal \$	Other \$
City of Columbia	\$968,000	\$1,112,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$968,000	\$1,557,000
	\$968,000	\$1,112,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$968,000	\$1,557,000
TOTALS ALL	\$968,000	\$1,112,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$968,000	\$1,557,000
	\$968,000	\$1,112,000	\$0	\$445,000	\$0	\$0	\$0	\$0	\$968,000	\$1,557,000

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by City of Columbia Public Works, Parks & Recreation Department, and the City Council.

Note: Federal \$ is from Federal Highway Administration (FHWA) Surface Transportation Program (STP) Enhancement funds.

FINANCIAL PLAN/SUMMARY

Safe Routes to School (SRTS)

Funding Source	2009		2010		2011		2012		TOTAL	
	Federal \$	Other \$								
City of Columbia	\$37,275	\$0	\$387,856	\$0	\$0	\$0	\$0	\$0	\$425,131	\$0
ANTICIPATED PROGRAMMED	\$37,275	\$0	\$387,856	\$0	\$0	\$0	\$0	\$0	\$425,131	\$0
TOTALS ALL	\$37,275	\$0	\$387,856	\$0	\$0	\$0	\$0	\$0	\$425,131	\$0

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by the City of Columbia Public Works Department, Planning Department, and the City Council.

Note 1: Federal funding is from federal Safe Routes to School program included as part of SAFETEA-LJ act of 2005.

Note 2: Federal funding shown in FY 2010 includes \$329,206 for two infrastructure projects for which grant funding has yet to be awarded.

FINANCIAL PLAN/SUMMARY

Transit

Funding Source	2009		2010		2011		2012		TOTAL				
	Federal \$	Other \$											
Services for Independent Living (Section 5310 funds)	\$42,878	\$10,720	\$53,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,878	\$10,720	\$53,598
Burrell Behavioral Health (Section 5310 funds)	\$20,000	\$5,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$5,000	\$25,000
OATS, Inc. (Section 5309 funds)	\$285,600	\$71,400	\$357,000	\$196,000	\$49,000	\$232,000	\$58,000	\$200,000	\$50,000	\$250,000	\$913,600	\$228,400	\$1,142,000
City of Columbia (Columbia Transit System) (Economic Stimulus funds)	\$237,750	\$0	\$237,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,750	\$0	\$237,750
City of Columbia (Columbia Transit System) (Section 5307 & 5309 funds)	\$4,264,708	\$2,521,206	\$6,785,914	\$1,276,574	\$1,769,143	\$3,045,717	\$3,500,800	\$2,325,200	\$1,865,600	\$3,528,000	\$10,704,482	\$8,481,149	\$19,185,631
<b>TOTALS ALL</b>	\$4,850,936	\$2,608,326	\$7,459,262	\$1,472,574	\$1,818,143	\$3,290,717	\$3,732,800	\$2,383,200	\$6,116,000	\$6,116,000	\$11,918,710	\$8,725,269	\$20,643,979

COLUMBIA AREA, 2008

Project Selection Process: City project selection is done by the City of Columbia Public Works Department and the City Council.

Note 1: Federal funding is from Federal Transit Administration (FTA).

Note 2: Operating assistance funding for the Columbia Transit System includes a total of \$405,030 from MoDOT sources in addition to federal & local sources.

Total Financial Summary FY 2009-2012 TIP Programmed Projects	Federal \$	Local \$	Total \$
MoDOT	\$15,864,800	\$3,248,200	\$19,113,000
Boone Co	\$726,750	\$22,244,250	\$22,971,000
Aviation (1)	\$29,439,112	\$2,475,032	\$31,914,144
Columbia Streets	\$2,074,500	\$24,751,800	\$26,826,300
Columbia Sidewalks	\$0	\$906,659	\$906,659
Get About (Non-Motor)	\$21,391,920	\$0	\$21,391,920
Rail-Highway (2)	\$9,000,000	\$92,200	\$9,092,200
STP Enh	\$968,000	\$1,557,000	\$2,525,000
Transit	\$11,918,710	\$8,725,269	\$20,643,979
SRTS	\$425,131	\$0	\$425,131
Totals	\$62,369,811	\$64,000,410	\$126,370,221

(1) Federal funding is from Federal Aviation Administration & is not related to surface transport, not included in federal total

Revised on 2-26-2009.

TRANSPORTATION  
IMPROVEMENT PROGRAM

PROJECT LISTINGS

FY 2009 – 2012

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012		
<b>MoDOT Streets</b>	Funding Source						
2009-1: Route 163, 5S0897; Capacity and safety improvements	FHWA_STP MODOT Total	\$449,000 \$112,000 \$561,000	\$449,000 \$112,000 \$561,000	\$0	\$0	\$0	Capacity and safety improvement work on Route 163 from Champions Drive to Route 740, .25 miles, includes R/W & construction
2009-2: Route 763, 5U0675D; Payment to City of Columbia for reconstruction project	FHWA_STP MODOT Total	\$1,002,000 \$250,000 \$1,252,000	\$0	\$0	\$1,002,000 \$250,000 \$1,252,000	\$0	Route 763, Big Bear Boulevard to north of Brown School Road, 3.49 miles, refund payment to City of Columbia for project advancement
2009-3: Route TT, 5S0917; Rollins Road to Brookview Terrace, reconstruction & capacity improvements, fed earmark	FHWA Earmark MODOT Total	\$8,000,000 \$2,000,000 \$10,000,000	\$5,000,000 \$1,000,000 \$6,000,000	\$3,000,000 \$1,000,000 \$4,000,000	\$0	\$0	Route TT, Rollins Road to Brookview Terrace, 1.16 miles, payment to City of Columbia for advancement, fed share is SAFETEA-LU earmark
2009-4: Route 63, 5P2149; I-70 to Route 54, installation of cable median barrier	FHWA_STP MODOT Total	\$2,847,000 \$316,000 \$3,163,000	\$18,000 \$2,000 \$20,000	\$2,829,000 \$314,000 \$3,143,000	\$0	\$0	Route 63, I-70 to Route 54, 24.6 miles, install cable median barrier in two disconnected sections
2009-5: Safe & Sound bridges, J5B0800T, six (6) bridges	FHWA_BRM MODOT Private funding Total	\$500,800 \$125,200 \$6,000 \$632,000	\$9,600 \$2,400 \$6,000 \$18,000	\$0	\$245,600 \$61,400 \$307,000	\$245,600 \$61,400 \$307,000	Reconstruction of six bridges in the CATSO Planning Area eligible for Safe & Sound program funding
2009-87: US 63, 5P0963; 0.2 mile N of Boone County line to 0.5 mile S of Route 124 at Silver Fork Creek bridge	FHWA_NHS MODOT Total	\$1,757,000 \$439,000 \$2,196,000	\$1,757,000 \$439,000 \$2,196,000	\$0	\$0	\$0	Resurfacing of the southbound lanes of US 63 from the bridge over Silver Fork Creek to 0.2 mile N of the Boone County line, portion of the project is in CATSO Metro Area
2009-93: Route Z, 1S3009K; Resurfacing & reconstruction of minor arterial street (state route) from I-70 to Route 124	FHWA Stimulus MODOT Total	\$1,045,000 \$0 \$1,045,000	\$1,045,000	\$0	\$0	\$0	Resurfacing/rebuilding of 19 miles of Route Z from State Route 124 to Interstate 70 (approximately 6.8 miles of total project is in the CATSO Metro Area)
2009-94: I-70 Outer Road SE, 1S3009N; Resurfacing of major collector street from US 63 connector to Route Z	FHWA Stimulus MODOT Total	\$264,000 \$0 \$264,000	\$264,000	\$0	\$0	\$0	Resurfacing of the 4.8 mile section of I-70 Drive SE (Outer Road) from the US Highway 63 connector to the Route Z interchange
<b>MODOT Summary</b>	FHWA_NHS FHWA Earmark FHWA Stimulus FHWA_STP FHWA_BRM MODOT Private funding Total	\$1,757,000 \$8,000,000 \$1,309,000 \$4,298,000 \$500,800 \$3,242,200 \$6,000 \$19,113,000	\$1,757,000 \$5,000,000 \$1,309,000 \$467,000 \$9,600 \$1,555,400 \$6,000 \$10,104,000	\$0 \$3,000,000 \$0 \$2,829,000 \$0 \$1,314,000 \$0 \$7,143,000	\$0 \$0 \$0 \$1,002,000 \$245,600 \$311,400 \$0 \$1,559,000	\$0 \$0 \$0 \$0 \$245,600 \$61,400 \$0 \$307,000	

Note 1: Project #2009-1 also includes \$44,000 for Engineering in FY 2009.

Note 2: Project #2009-4 also includes \$236,000 for Engineering, \$20,000 in FY 2009 and \$216,000 in FY 2010.

Note 3: Project #2009-87 also includes \$159,000 for Engineering in FY 2009.

Note 4: Individual bridges as listed in Project #2009-5 for Safe & Sound funding are as follows:

1. Bridge No. G0588, located in Boone County on Outer Roadway I-70 East over CR
2. Bridge No. G0589, located in Boone County on Outer Roadway I-70 East over CR
3. Bridge No. H0197, located in Boone County on Outer Roadway I-70 East over Grindstone Creek
4. Bridge No. A0113, located in Boone County on Route WW over North Fork Creek
5. Bridge No. A0491, located in Boone County on Sorrels Overpass over I-70
6. Bridge No. A0172, located in Boone County on Route 40 over I-70

Also for Project # 2009-5, of the FHWA\_BRM funds shown in FY 2009, \$4,800 is for Utility work and \$4,800 for Right-of-Way purchase

TRANSPORTATION IMPROVEMENT PROGRAM		FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	IMPROVE-MENTS
<b>Boone County Streets</b>								
	Funding Source							
2009-6: Sunrise Estates Subdivision	HCentSTax	\$1,600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	Storm drainage improvements - construction costs only
	Total	\$1,600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	
2009-7: Rolling Hills Road - Route WVV to New Haven Road	HCentSTax	\$3,995,000	\$482,000	\$1,293,000	\$2,220,000			Design/ROW, utility work, reconstruction/paving of 1.5 miles
	Total	\$3,995,000	\$482,000	\$1,293,000	\$2,220,000	\$0		
2009-8: McBaine bridge replacement (Burr Oak Road over Perche Creek)	FHWA_BRM	\$726,750	\$726,750					Construction of new bridge over Perche Creek near McBaine
	HCentSTax	\$489,250	\$489,250					
	Total	\$1,216,000	\$1,216,000	\$0	\$0			
2009-9: Gans Road - Bearfield Road to Providence Road	HCentSTax	\$12,600,000					\$12,600,000	Construction of new segment of minor arterial street
	Total	\$12,600,000	\$0	\$0	\$0	\$12,600,000	\$12,600,000	
2009-10: Waco Road - Highway 63 to City Limits	HCentSTax	\$3,560,000	\$60,000				\$3,500,000	New construction of road & bridge
	Total	\$3,560,000	\$60,000	\$0	\$0	\$3,500,000	\$3,500,000	
<b>Boone County Streets Summary</b>								
	FHWA_BRM	\$726,750	\$726,750	\$0	\$0	\$0	\$0	
	HCentSTax	\$22,244,250	\$1,431,250	\$1,693,000	\$2,620,000	\$16,500,000		
	Total	\$22,971,000	\$2,158,000	\$1,693,000	\$2,620,000	\$16,500,000		

Note 1: Sources of projected funding are subject to appropriation by the respective governmental entities

Note 2: On project 2009-7, FY 2009 \$ includes \$144,000 in utility relocation costs and \$338,000 in ROW costs. For FY 2010, funding includes \$483,000 in utility work and \$810,000 in construction costs. For FY 2011, all of the funding shown is for construction.

Note 3: On project 2009-10, \$60,000 in FY 2009 is for design, with remainder of \$ for construction.

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Aviation</b>	Funding Source						
2009-11: Cargo Apron w/Taxiway	TranspSTax FAA_Gr Total	\$0 \$1,377,500 \$1,377,500	\$1,377,500 \$1,377,500	\$0	\$0	\$0	Addition of cargo apron and taxiway connector
2009-12: Terminal Building Renovation Study	TranspSTax FAA_Gr Total	\$5,000 \$95,000 \$100,000	\$0	\$0	\$0	\$5,000 \$95,000 \$100,000	Preliminary Study on the potential renovation of the Terminal building
2009-13: Runway 13-31 Reconstruction & Extension Project	TranspSTax FAA_Gr Total	\$17,500 \$332,500 \$350,000	\$17,500 \$332,500 \$350,000	\$0	\$0	\$0	Reconstruct and lengthen the Runway 13-31
2009-14: Airport Landside Pavement Improvements	TranspSTax FAA_Gr Total	\$250,000 \$0 \$250,000	\$0	\$250,000	\$0	\$0	Make improvements to the Airport Landside Pavement
2009-15: Airport Maintenance Shop Expansion	TranspSTax FAA_Gr Total	\$750,000 \$0 \$750,000	\$0	\$750,000	\$0	\$0	Expansion of the existing Airport Maintenance Shop
2009-16: Runway 2-20 and Taxiway A Reconstruction	TranspSTax FAA_Gr Total	\$875,000 \$16,625,000 \$17,500,000	\$0	\$0	\$0	\$875,000 \$16,625,000 \$17,500,000	Reconstruction of Runway 2-20 and Taxiway A
2009-17: Land Purchase - Runway Safety Areas	TranspSTax FAA_Gr Total	\$15,000 \$285,000 \$300,000	\$0	\$0	\$0	\$15,000 \$285,000 \$300,000	Purchase land in safety areas for planned runway lengthening
2009-18: ARFF Relocation	TranspSTax FAA_Gr Total	\$17,500 \$332,500 \$350,000	\$0	\$0	\$0	\$17,500 \$332,500 \$350,000	Relocate fire station at the time of terminal renovation and upgrade occurs
2009-19: Tee Hangar Apron Taxiway, Access Road to Runway 13-31	TranspSTax FAA_Gr Total	\$48,750 \$962,250 \$1,011,000	\$0	\$0	\$0	\$48,750 \$962,250 \$1,011,000	Construct access road and taxiway connector for Tee Hangar project
2009-20: Upgrade Crosswind Runway 13-31	TranspSTax FAA_Gr Total	\$246,282 \$4,679,362 \$4,925,644	\$0	\$246,282 \$4,679,362 \$4,925,644	\$0	\$0	Rehabilitation, widening, lengthening, and strengthening of secondary asphalt runway, Runway 13-31
2009-21: Passenger Terminal Upgrade	TranspSTax FAA_Gr Total	\$250,000 \$4,750,000 \$5,000,000	\$0	\$0	\$0	\$250,000 \$4,750,000 \$5,000,000	Renovation or replacement of the existing main passenger Terminal building
<b>Aviation Summary</b>	TranspSTax FAA_Gr Total	\$2,475,032 \$29,439,112 \$31,914,144	\$17,500 \$1,710,000 \$1,727,500	\$1,246,282 \$4,679,362 \$5,925,644	\$0	\$1,211,250 \$23,049,750 \$24,261,000	

Note: Sources of projected funding are subject to appropriation by the respective governmental entities  
Projects listed are at Columbia Regional Airport

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Columbia Streets</b>	Funding Source						
2009-22: Scott Blvd (Route TT); Rollins Road to Brookview Terrace	CapImpSTax CoRdTaxReb DevFees County Reimb FHWA_STP Total	\$2,260,000 \$1,195,500 \$500,000 \$642,600 \$874,500 \$5,472,600	\$2,260,000 \$1,195,500 \$500,000 \$642,600 \$874,500 \$5,472,600		\$0	\$0	Reconstruction of an existing state roadway to major arterial standards
2009-23: Highview Avenue Reconstruction	CDBG Total	\$380,000 \$380,000	\$40,000 \$40,000	\$25,000 \$25,000	\$0	\$315,000 \$315,000	Rebuilding of local street between Jewell Ave. & Jefferson Street
2009-24: Providence Road; Vandiver to Blue Ridge (2 lanes)*	CapFB TranspSTax Total	\$1,240,000 \$400,000 \$1,640,000	\$1,240,000 \$400,000 \$1,640,000	\$0	\$0		Extension of an existing minor arterial roadway, with construction of 2 travel lanes
2009-25: Rolling Hills Road (Grace Lane); Richland Road to south to provide connection	CapImpSTax CoRdTaxReb DevFees TranspSTax Total	\$200,000 \$390,000 \$700,000 \$750,000 \$2,040,000	\$200,000			\$390,000 \$700,000 \$750,000 \$1,840,000	Construction of a an extension of a minor arterial street 2,700' south to connect to another minor arterial
2009-26: Scott Boulevard; Vawter School Road to MKT Trail (Phase 2)	DevFees Cap FB Total	\$2,040,000 \$0 \$2,040,000	\$0	\$0	\$0	\$2,040,000	Reconstruction of an existing roadway to major arterial standards
2009-27: Burnham/Rollins/Providence Intersection Upgrades	Cap FB CapImpSTax Total	\$0 \$897,500 \$897,500	\$0	\$897,500 \$897,500	\$0		Reconstruct & reconfigure 3-way intersection at Route 163 (Providence)
2009-28: Maguire Blvd; extension to Stadium	CapFB CapImpSTax CoRdTaxReb Dev Contrib DevFees Total	\$278,800 \$3,668,000 \$1,500,000 \$700,000 \$597,000 \$6,743,800	\$278,800 \$3,668,000 \$1,500,000 \$700,000 \$597,000 \$6,743,800	\$0	\$0	\$0	Extension of a major collector roadway northward to serve major industrial park and employment area
2009-29: Mexico Gravel; Route PP to Vandiver Drive	CapImpSTax CoRdTaxReb DevFees Total	\$925,000 \$1,460,000 \$45,000 \$2,430,000	\$925,000 \$1,460,000 \$45,000 \$2,430,000	\$0	\$0	\$0	Reconstruction of an unimproved street in northeast Columbia to major arterial standards
2009-30: Old Route K bridge; (Route 163 Outer Roadway) Hinkson Creek	FHWA_BRM FHWA_NonM CapImpSTax Total	\$900,000 \$300,000 \$225,000 \$1,425,000	\$900,000 \$300,000 \$225,000 \$1,425,000	\$0	\$0	\$0	Replacement of the substandard bridge over Hinkson Creek on Old Route K, also known as Providence Outer Roadway, on the west side of Route 163
2009-31: Scott Boulevard, Vawter School Road to Rt.KK Phase 3	CoRdTaxReb CapFB Total	\$4,100,000 \$1,000,000 \$5,100,000	\$0	\$0	\$0	\$4,100,000 \$1,000,000 \$5,100,000	Reconstruction of an existing roadway to major arterial standards
<b>Columbia Streets Summary</b>	CapFB FHWA_BRM FHWA_NonM CapImpSTax CoRdTaxReb DevFees FHWA_STP County Reimb FHWA_STP_Enh TranspSTax CDBG Total	\$2,518,800 \$900,000 \$300,000 \$8,175,500 \$8,645,500 \$3,882,000 \$874,500 \$642,600 \$0 \$1,150,000 \$380,000 \$27,468,900	\$1,518,800 \$900,000 \$300,000 \$7,278,000 \$4,155,500 \$1,142,000 \$874,500 \$642,600 \$0 \$400,000 \$40,000 \$17,251,400	\$0 \$0 \$0 \$897,500 \$0 \$0 \$0 \$0 \$0 \$0 \$25,000 \$922,500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,000,000 \$0 \$0 \$0 \$4,490,000 \$2,740,000 \$0 \$0 \$0 \$750,000 \$315,000 \$9,295,000	

Notes:

Project 2009-22: \$1,000,000 was budgeted in FY 2007. Refer to the MoDot Streets section to see MoDot funding for this project. Design - \$1,100,000; ROW - \$1,200,000; Construction - \$4,800,000; Total \$7,100,000 - including previously budgeted funds.

Project 2009-23: Design - \$40,000; ROW - \$25,000; Construction - \$315,000; Total \$380,000

Project 2009-24: \$1,060,000 in STP funds were budgeted in FY 2008, plus \$1,400,000 in other funds, total \$2,460,000. Design - \$400,000; ROW - \$500,000; Construction - \$3,200,000; Total \$4,100,000

Project 2009-25: Design - \$200,000; ROW - \$100,000; Construction - \$1,800,000; Total \$2,040,000

Project 2009-26: \$160,000 in STP funds were budgeted in FY 2007. Design - \$250,000; ROW - \$150,000; Construction - \$1,640,000; Total \$2,040,000

Project 2009-27: Design - \$70,000; ROW - \$150,000; Construction - \$677,500; Total \$897,500

Project 2009-28: Design - \$700,000; ROW - \$500,000; Construction - \$5,543,000; Total \$6,743,000

Project 2009-29: Design - \$200,000; ROW - \$300,000; Construction - \$1,930,000; Total \$2,430,000

Project 2009-30: Design - \$100,000; ROW - \$10,000; Construction - \$1,315,000; Total \$1,425,000

Project 2009-31: Design - \$500,000; ROW - \$300,000; Construction - \$4,300,000; Total \$5,100,000

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012		
<b>Columbia Sidewalks</b>							
Funding Source							
2009-32: Fairview Road Sidewalk; school to north of Rollins	CapImpSTax	\$219,000	\$219,000				Construction of a sidewalk on a major collector street near an elementary school
	Total	\$219,000	\$219,000	\$0	\$0	\$0	
2009-33: Texas Avenue Sidewalk; Garth to Providence	CapImpSTax	\$130,000	\$0	\$130,000			Construction of a sidewalk to fill gap on neighborhood collector street near elementary school
	Total	\$130,000	\$0	\$130,000	\$0	\$0	
2009-34: Waco Road Sidewalk Improvement	CapFB	\$280,000	\$280,000				Sidewalk construction along a existing minor arterial street
	Total	\$280,000	\$280,000	\$0	\$0	\$0	
2009-35: Worley Avenue Sidewalk Clinkscales to West Boulevard	CDBG	\$215,000	\$215,000				Construction of a sidewalk along a major collector street serving both residential areas and commercial properties
	Other	\$62,659	\$62,659				
	Total	\$277,659	\$277,659	\$0	\$0	\$0	
<b>Columbia Sidewalks Summary</b>	CapFB	\$280,000	\$280,000	\$0	\$0	\$0	
	Other	\$62,659	\$62,659	\$0	\$0	\$0	
	TranspSTax	\$0	\$0	\$0	\$0	\$0	
	FHWA_NonM	\$0	\$0	\$0	\$0	\$0	
	CapImpSTax	\$349,000	\$219,000	\$130,000	\$0	\$0	
	CDBG	\$215,000	\$215,000	\$0	\$0	\$0	
	Total	\$906,659	\$776,659	\$130,000	\$0	\$0	

Note 1: For Project #2009-32, 10% of the total is for engineering/design.

Note 2: For Project #2009-33, 10% of the total is for engineering/design.

Note 3: For Project #2009-34, the engineering & design is being done by a developer, and the right-of-way is donated.

Note 4: Project #2009-35 total includes \$32,000 for design & right-of-way.

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY2012	
<b>GetAboutColumbia (Non-Motorized Project)</b>	Funding Source						
2009-36: Providence Bikeway South: Green Meadows Road to Rockbridge Elementary	FHWA_NonM ParkSTax Total	\$1,110,000 \$1,110,000	\$1,110,000 \$1,110,000		\$0 \$0	\$0 \$0	Shared use path btw. Providence Road & Providence Outer Roadway the trail will extend from Green Meadows Road to Rockbridge Elementary School
2009-37: Providence: Smiley Lane to Blue Ridge Road	FHWA_NonM ParkSTax Total	\$600,000 \$600,000	\$600,000 \$600,000		\$0 \$0	\$0 \$0	Bike Boulevard construction
2009-38: Walnut: William/Old 63	FHWA_NonM Total	\$126,000 \$126,000	\$63,000 \$63,000	\$63,000 \$63,000		\$0 \$0	Bike Boulevard construction
2009-39: Greenbriar to Hinkson Creek Trail and MU (Greenbriar to HCT Connection)	FHWA_NonM Total	\$810,000 \$810,000	\$405,000 \$405,000	\$405,000 \$405,000		\$0 \$0	Hard surface trail connector from Greenbriar to the Hinkson Creek Trail
2009-40: Old 63 Grindstone (Pedway from Moon Valley to Bearfield)	FHWA_NonM ParkSTax Total	\$2,367,000 \$2,367,000	\$1,183,500 \$1,183,500	\$1,183,500 \$1,183,500		\$0 \$0	Construction of pedway
2009-41: Downtown HUB: Providence/Douglas to Flat Br & replace existing pedestrian overpass	FHWA_NonM Total	\$1,042,606 \$1,042,606	\$521,303 \$521,303	\$521,303 \$521,303		\$0 \$0	Construction of pedway from Douglass HS to Flat Branch & ped overpass at Douglass HS
2009-42: Providence Road: Wilkes Boulevard to Texas Avenue	FHWA_NonM Total	\$380,400 \$380,400	\$190,200 \$190,200	\$190,200 \$190,200		\$0 \$0	Construction of pedway
2009-43: MKT Connectors/Improv (Wilson's; Katy Place; Garth extension; Stadium; Forum/Katy Lane)	FHWA_NonM Total	\$860,000 \$860,000	\$430,000 \$430,000	\$430,000 \$430,000		\$0 \$0	Construction of connectors to the MKT Trail at various locations
2009-44: Route 763 Pedway: Business Loop 70 to Big Bear Boulevard	FHWA_NonM Total	\$570,000 \$570,000	\$285,000 \$285,000	\$285,000 \$285,000		\$0 \$0	Construction of pedway along Route 763 from Business Loop 70 to Big Bear Boulevard
2009-45: County House Tri Ph 1: Twin Lakes/Stad.	FHWA_NonM Total	\$774,880 \$774,880	\$387,440 \$387,440	\$387,440 \$387,440		\$0 \$0	Construction of hard surface trail through residential areas along County House Branch Creek
2009-46: Intersection Improvement at major street intersections	FHWA_NonM Total	\$2,500,000 \$0 \$2,500,000	\$1,250,000 \$1,250,000	\$1,250,000 \$1,250,000		\$0 \$0	Medians, crosswalks, pedestrian & bicycle features construction at major intersections
2009-47: Hominy Trail Ph II: Woodridge Park to Clark Ln	FHWA_NonM Total	\$1,356,000 \$1,356,000	\$678,000 \$678,000	\$678,000 \$678,000		\$0 \$0	Construction of hard surface trail along Hominy Branch Creek from Woodridge Park to Clark Lane
2009-48: Broadway: Fairview/Stadium	FHWA_NonM Total	\$545,000 \$545,000	\$272,500 \$272,500	\$272,500 \$272,500		\$0 \$0	Construction of pedway along major arterial street
2009-49: BCT Connect/Improv to Python Ct Connection: (Bear Creek Trail to Blue Ridge with Python Ct. Connection)	FHWA_NonM Total	\$280,000 \$0 \$280,000	\$140,000 \$140,000	\$140,000 \$140,000		\$0 \$0	Construction of hard surface trail connectors from Bear Creek Trail to Python Court in residential subdivision
2009-50: Stadium: Prov/College	FHWA_NonM Total	\$408,000 \$408,000	\$204,000 \$204,000	\$204,000 \$204,000		\$0 \$0	Construction of pedway
2009-89: Staff payroll & supplies, office lease & related, current project studies termination	FHWA_NonM Total	\$1,870,130 \$1,870,130	\$935,065 \$935,065	\$935,065 \$935,065		\$0 \$0	Various miscellaneous expenses associated with running office, paying staff
2009-90: Promotion & education activities	FHWA_NonM Total	\$3,167,080 \$3,167,080	\$2,067,080 \$2,067,080	\$1,100,000 \$1,100,000		\$0 \$0	Print and other media promotion of the Non-Motorized program, as well as educational outreach
2009-91: Street markings, signage, six minor intersections, bicycle racks & shelters, contingency	FHWA_NonM Total	\$2,429,824 \$2,429,824	\$1,679,824 \$1,679,824	\$750,000 \$750,000		\$0 \$0	Implementation of a variety of projects to improve the existing street system for biking & walking
2009-92: Three sidewalk projects	FHWA_NonM Total	\$195,000 \$195,000	\$195,000 \$195,000		\$0 \$0	\$0 \$0	Construction of new sidewalks along short lengths of Leeway, Smiley Lane, & West Ash Street
<b>GetAboutColumbia (Non-Motorized Project) Summary</b>	FHWA_NonM Total	\$21,391,920 \$0 \$21,391,920	\$12,596,912 \$0 \$12,596,912	\$8,795,008 \$0 \$8,795,008		\$0 \$0 \$0	

Note 1: There are no detailed construction plans for the above projects. In general, it is anticipated that the above costs include 10% for ROW and 12% for engineering/design.  
Note 2: Total available federal \$ is approximately \$22 million.

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Rail\Highway Crossings</b>							
2009-88: COLT Railroad US Highway 63 bridge crossing	FHWA_Stimulus	\$9,000,000	\$9,000,000			\$0	Construction of a bridge crossing for the COLT Railroad at its current at-grade intersection with US Highway 63
	Railroad	\$92,200	\$92,200			\$0	
	Total	\$9,092,200	\$9,092,200			\$0	
<b>Rail\Highway Summary</b>							
	FHWA Stimulus	\$9,000,000	\$9,000,000	\$0	\$0	\$0	
	Railroad	\$92,200	\$92,200	\$0	\$0	\$0	
	Total	\$9,092,200	\$9,092,200	\$0	\$0	\$0	

In July, 2008, a special City Council appropriation was obtained and a \$425,000 contract signed for design work for the bridge project. This was subsequently amended with an additional \$92,200 in appropriations (from railroad funds) in December, 2008. The schedule is for final plans & specifications to be completed by April 1, 2009 for possible federal stimulus funding.

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVEMENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Enhancements</b>	Funding Source						
2009-85: Hinkson Creek Trail, Grindstone Nature Area to Stephens Lake Park	FHWA_STP_Enh	\$342,000	\$342,000				Construction of trail connectors to provide links to Stephens Lake Park and Grindstone Nature Area from the existing Old 63 sidewalk
	ParkSalesTax	\$228,000	\$228,000				
	Total	\$570,000	\$570,000	\$0	\$0	\$0	
2009-86: Hinkson Creek Trail, (P) Grindstone Nature Area to Stephens Lake Park	FHWA_STP_Enh	\$126,000	\$126,000				Replacement of existing Old 63 sidewalk with 8' wide pedway as conditions allow
	ParkSalesTax	\$84,000	\$84,000				
	Total	\$210,000	\$210,000	\$0	\$0	\$0	
2009-51: Hominy Branch Trail; from near Stephens Lake Park to Woodridge Park	FHWA_STP_Enh	\$500,000	\$500,000				Construct greenbelt trail from the existing pedway terminus on the south side of Broadway to the terminus of Woodridge Drive on the north side of Hominy Branch
	ParkSalesTax	\$1,245,000	\$800,000	\$445,000			
	Total	\$1,745,000	\$1,300,000	\$445,000	\$0		
<b>Enhancements Summary</b>	FHWA_STP_Enh	\$968,000	\$968,000	\$0	\$0	\$0	
	FHWA_NonM	\$0	\$0	\$0	\$0	\$0	
	ParkSalesTax	\$1,557,000	\$1,112,000	\$445,000	\$0	\$0	
	Total	\$2,525,000	\$2,080,000	\$445,000	\$0	\$0	

Note 1: Sources of projected funding are subject to appropriation by the respective governmental entities

Note 2: For Project # 2009-51, the \$500,000 in STP Enhancement funds & \$250,000 of the ParksSalesTax total was budgeted & appropriated in FY 2008.

Note 3: Projects # 2009-85 & 86 are listed for purposes of illustration, STP Enhancement \$ were previously budgeted.

(Projects are in preliminary design)

Note 4: For all projects, the general assumption is that 10% of the total is for design, 10% for right-of-way acquisition, and 80% for construction.

TRANSPORTATION IMPROVEMENT PROGRAM							IMPROVE-MENTS
	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Safe Routes to School</b>							
	Funding Source						
2009-52: Parkade Elementary School: Walking School Bus, Bicycle Train, and related programs	FHWA_SRTS	\$11,000	\$11,000		\$0		Pednet Coalition will establish pedestrian and bicycle safety programs at Parkade, as well as Walking School Bus, etc.
	Total	\$11,000	\$11,000	\$0	\$0	\$0	
2009-53: Derby Ridge Elementary School: Walking School Bus, Bicycle Train, and related programs	FHWA_SRTS	\$11,000	\$11,000				Pednet Coalition will establish pedestrian and bicycle safety programs at Derby Ridge, conduct Bicycle Train program, etc.
	Total	\$11,000	\$11,000	\$0	\$0	\$0	
2009-54: West Boulevard Elementary School: Design charrette for improvement of walking and bicycling safety	FHWA_SRTS	\$15,275	\$15,275				Design charrette to plan for a pedestrian and bicycle friendly drop-off site to improve access and safety for students, charrette to be facilitated by Pednet & consultant
	Total	\$15,275	\$15,275	\$0	\$0	\$0	
2009-55: Grant Elementary School: Design Charrette	FHWA_SRTS	\$15,775		\$15,775	\$0		Design charrette to determine if pedestrian/bicycle routes to school can be made safer, along with exploring ways to induce more parents to let their kids walk/ride
	Total	\$15,775	\$0	\$15,775	\$0	\$0	
2009-56: Shepard Boulevard Elementary Design Charrette	FHWA_SRTS	\$9,275		\$9,275			Design charrette to find solutions to calm traffic/reduce speeds along Audubon Drive & Shepard Boulevard in order to enhance safety for students walking/biking to school
	Total	\$9,275	\$0	\$9,275	\$0	\$0	
2009-57: Middle School Bicycle Team Program at Gentry, Smithton, and Lange Middle Schools	FHWA_SRTS	\$13,600		\$13,600			Provision of bicycle safety classes at all three of Columbia's middle schools and then establish instructor-led "Bike Teams" that will ride to school as a group
	Total	\$13,600	\$0	\$13,600	\$0	\$0	
2009-58: Walking School Bus School-Based Coordinator Program; West Blvd., Grant, Parkade & Derby Ridge	FHWA_SRTS	\$20,000		\$20,000			Establish school-based coordinators in four schools to ensure continued success of the WSB program, also police enforcement for safer driving behavior at West/Grant school zones
	Total	\$20,000	\$0	\$20,000	\$0	\$0	
2009-59: Fairview Road Sidewalk Construction; to service Fairview Elementary School	FHWA_SRTS	\$249,376		\$249,376			Construction of a 5' wide sidewalk on the west side of Fairview Road from Yorktown Drive to north of Rollins & Fairview intersection (approx .25 mile)
	Total	\$249,376	\$0	\$249,376	\$0	\$0	
2009-60: Flashing Warning Lights and Driver Feedback Signs in School Zones; at Paxton-Keeley, Grant, Gentry, Smithton, & Lange	FHWA_SRTS	\$79,830		\$79,830			Install two pairs of driver feedback signs and three pairs of flashing yellow lights at two elementary and three middle schools to improve safety through vehicle speed reduction
	Total	\$79,830	\$0	\$79,830	\$0	\$0	
<b>Safe Routes to School Summary</b>	FHWA_SRTS	\$425,131	\$37,275	\$387,856	\$0	\$0	
	Total	\$425,131	\$37,275	\$387,856	\$0	\$0	

Note 1: Grant awards have been confirmed for non-infrastructure projects 2009-52 through 2009-58.

Note 2: For infrastructure projects 2009-59 & 2009-60, notification of grant funding has yet to be announced, projects are illustrative at time of TIP approval.

**TRANSPORTATION  
IMPROVEMENT  
PROGRAM**

**IMPROVE-  
MENTS**

	FUND	TOTAL	FY2009	FY2010	FY2011	FY 2012	
<b>Transit</b>	Funding Source						
2009-61: CT System; Maintenance of existing operations and facilities & equipment	TranspSTax MODOT FTA Total	\$6,400,000 \$405,030 \$4,000,000 \$10,805,030	\$1,600,000 \$105,030 \$1,000,000 \$2,705,030	\$1,600,000 \$100,000 \$1,000,000 \$2,700,000	\$1,600,000 \$100,000 \$1,000,000 \$2,700,000	\$1,600,000 \$100,000 \$1,000,000 \$2,700,000	FY2009 operating assistance FTA Section 5307
2009-62: CT System; Replace six (6) paratransit vehicles, Four in FY 09, two in FY 10	TranspSTax FTA Total	\$123,999 \$496,001 \$620,000	\$82,666 \$330,667 \$413,333	\$41,333 \$165,334 \$206,667		\$0	Replacement of six vehicles of the paratransit fleet, (FY 2009 # 1437, 1438, 1937,1938; FY 2010 1868,1870) FTA Section 5309
2009-63: CT System; Replace two (2) 40' transit buses	FTA TranspSTax Total	\$579,600 \$144,900 \$724,500	\$0	\$0	\$579,600 \$144,900 \$724,500		Replacement of two vehicles of the transit fleet, 1965, 1966, FTA Section 5309
2009-64: CT System; five (5) 35' Trans buses w/GFI cardswipe fareboxes, digital video security systems, bus radio systems	TranspSTax FTA Total	\$358,800 \$1,435,200 \$1,794,000	\$358,800 \$1,435,200 \$1,794,000	\$0	\$0		These would replace five 1997 EI Dorado transit buses;end of lifecycle (Buses: 1923,1924,1925,1926,1927) FTA Section 5309
2009-65: Paratransit Scheduling Software, to replace old DOS-based version	TranspSTax EconStimulus Total	\$0 \$71,100 \$71,100	\$0 \$71,100 \$71,100	\$0	\$0		New software would update a DOS-based schedule system with newer Windows based system
2009-66: CT System: replacement of Bluebird Bus	TranspSTax FTA Total	\$76,072 \$304,290 \$380,362	\$76,072 \$304,290 \$380,362	\$0	\$0		Replacement of Bluebird bus, # 1968, FTA Section 5309
2009-67: Eighteen (18) Solar Lighting Systems for Shelters	TranspSTax FTA Total	\$6,840 \$27,360 \$34,200	\$6,840 \$27,360 \$34,200	\$0	\$0		Add eighteen (18) solar lights to the two existing solar lights done as pilot project, to shelters throughout the system, FTA Section 5309
2009-68: Seven (7) solar illuminated schedule holders with security lighting for bench locations	TranspSTax FTA Total	\$7,152 \$28,608 \$35,760	\$7,152 \$28,608 \$35,760	\$0	\$0		Enhance Security at bench locations and provide lighted schedules throughout system, FTA Section 5309
2009-69: One (1) 35' transit bus w/GF cardswipe fareboxes, digital video security systems, bus radio systems	TranspSTax FTA Total	\$69,000 \$276,000 \$345,000	\$69,000 \$276,000 \$345,000	\$0	\$0		New equipment for the fixed route fleet, FTA Section 5309
2009-70: Two (2) 40' transit buses w/GFI cardswipe fareboxes, digital video security systems, bus radio systems	TranspSTax FTA Total	\$143,600 \$574,400 \$718,000	\$143,600 \$574,400 \$718,000	\$0	\$0		Replacement equipment for the fixed route fleet, #374, #375 FTA Section 5309
2009-71: Site feasibility study and environmental assessment	TranspSTax FTA Total	\$12,000 \$48,000 \$60,000	\$12,000 \$48,000 \$60,000	\$0	\$0		Feasibility study for proposed transit vehicle maintenance and storage facility, CPG funds
2009-72: Thirty-six (36) Automated Vehicle Locator (AVL) system - GPS	TranspSTax FTA Total	\$60,046 \$240,183 \$300,229	\$60,046 \$240,183 \$300,229	\$0	\$0		AVL will improve fleet management, customer service, security, provide automated stop announcement, Sec.5309
2009-73: Two (2) 40' transit buses w/GFI cardswipe fareboxes, digital video security systems, bus radio systems	TranspSTax FTA Total	\$165,600 \$662,400 \$828,000	\$0	\$0	\$0	\$165,600 \$662,400 \$828,000	Replacement equipment for the fixed route fleet, #1851, #1852 FTA Section 5309
2009-74: Replacement of six (6) 40' New Flyer transit buses	TranspSTax FTA Total	\$480,300 \$1,921,200 \$2,401,500	\$0	\$0	\$480,300 \$1,921,200 \$2,401,500	\$0	Replacement equipment for the fixed route fleet, #1892, 1893, 1894, 1895, 1896, 1897 FTA Section 5309

**TRANSPORTATION  
IMPROVEMENT  
PROGRAM**

**IMPROVE-  
MENTS**

	FUND	TOTAL	FY 2009	FY 2010	FY 2011	FY 2012		
<b>Transit - page 2</b>								
	Funding Source							
2009-95: CT System; Ten (10) Bus Shelters	EconStimulus Total	\$83,200 \$83,200	\$83,200 \$83,200	\$0	\$0	\$0	Install 10 new bus shelters, replacing benches at previously designated locations	
2009-96: CT System; Ten (10) Bus Stop Benches	EconStimulus Total	\$67,850 \$67,850	\$67,850 \$67,850	\$0	\$0	\$0	Install 10 new bus stop benches at various locations around the system	
2009-97: CT System; Fifteen (15) Licenses for database software w/staff training, 1-time specialist salary for dbase build/transfer	EconStimulus Total	\$15,600 \$15,600	\$15,600 \$15,600	\$0	\$0	\$0	Excel based data collection for more consistent, user-friendly tracking and reporting of ridership, personnel, operational, other info	
2009-98: CT System; Seventeen (17) farebox motherboards and upgraded systems	Ent Rev FTA Total	\$27,810 \$111,240 \$139,050	\$27,810 \$111,240	\$27,810 \$139,050	\$0	\$0	Update motherboards, obtain Windows-based OS, allowing for card programming, Sec. 5309	
2009-75: Services for Independent Living, purchase of mini-bus with lift	SIL FTA Total	\$10,720 \$42,878 \$53,598	\$10,720 \$42,878 \$53,598	\$0	\$0	\$0	Purchase of wheelchair lift-equipped mini-bus, Section 5310 Capital Assistance	
2009-76: Burrell Behavioral Health, Purchase of van	BBH FTA Total	\$5,000 \$20,000 \$25,000	\$5,000 \$20,000	\$0	\$0	\$0	Purchase of 15-passenger van, Section 5310 Capital Assistance	
2009-77: OATS, Inc.; Purchase of shop equipment	OATS FTA Total	\$1,600 \$6,400 \$8,000	\$1,600 \$6,400	\$1,600 \$8,000	\$0	\$0	A/C service equipment for shop, Sec. 5309	
2009-78: OATS, Inc.; Purchase of one (1) lift-equipped vehicle	OATS FTA Total	\$8,000 \$32,000 \$40,000	\$8,000 \$32,000	\$0	\$0	\$0	Purchase of one (1) wheelchair lift-equipped vehicle, Sec. 5309	
2009-79: OATS, Inc.; Purchase of two lift-equipped vehicles	OATS FTA Total	\$16,000 \$64,000 \$80,000	\$16,000 \$64,000	\$16,000 \$80,000	\$0	\$0	Purchase of two (2) wheelchair lift-equipped vehicles, Sec. 5309	
2009-80: OATS, Inc.; Purchase of three (3) lift-equipped vehicles	OATS FTA Total	\$24,000 \$96,000 \$120,000	\$24,000 \$96,000	\$0	\$120,000	\$0	Purchase of three (3) wheelchair lift-equipped vehicles, Sec. 5309	
2009-81: OATS, Inc.; Purchase of two (2) lift-equipped vehicles	OATS FTA Total	\$16,000 \$64,000 \$80,000	\$16,000 \$64,000	\$0	\$0	\$16,000 \$64,000 \$80,000	Purchase of two (2) wheelchair lift-equipped vehicles, Sec. 5309	
2009-82: OATS, Inc.; Purchase of four (4) lift-equipped modified large vans	OATS FTA Total	\$32,000 \$128,000 \$160,000	\$32,000 \$128,000	\$0	\$0	\$0	Purchase of four (4) lift-equipped modified large vans, Sec. 5309	
2009-83: OATS, Inc.; JARC funding for employment transportation	OATS FTA Total	\$92,000 \$368,000 \$460,000	\$22,000 \$88,000 \$110,000	\$22,000 \$88,000 \$110,000	\$24,000 \$96,000 \$120,000	\$24,000 \$96,000 \$120,000	JARC-Small Urban Sec. 5316 funding for employment transportation	
2009-84: OATS, Inc.; Funding for general public transportation in rural Boone County	OATS FTA Total	\$38,800 \$155,200 \$194,000	\$9,400 \$37,600 \$47,000	\$9,400 \$37,600 \$47,000	\$10,000 \$40,000 \$50,000	\$10,000 \$40,000 \$50,000	Section 5311 funding for general public transportation in the rural areas of Boone County	
<b>Transit Summary</b>	TranspSTax	\$8,048,309	\$2,416,176	\$1,641,333	\$2,225,200	\$1,765,600		
	Ent Rev	\$27,810	\$0	\$27,810	\$0	\$0		
	MODOT	\$405,030	\$105,030	\$100,000	\$100,000	\$100,000		
	SIL	\$10,720	\$10,720	\$0	\$0	\$0		
	OATS	\$228,400	\$71,400	\$49,000	\$58,000	\$50,000		
	Burrell (BBH)	\$5,000	\$5,000	\$0	\$0	\$0		
	EconStimulus	\$237,750	\$237,750	\$0	\$0	\$0		
	Unfunded	\$0	\$0	\$0	\$0	\$0		
<b>Total</b>	<b>\$20,843,979</b>	<b>\$7,459,262</b>	<b>\$3,290,717</b>	<b>\$6,116,000</b>	<b>\$3,778,000</b>			

Note: Sources of projected funding are subject to appropriation by the respective governmental entities  
 Note 2: Econ Stimulus category is potential \$ from federal economic stimulus funds.

## Appendix

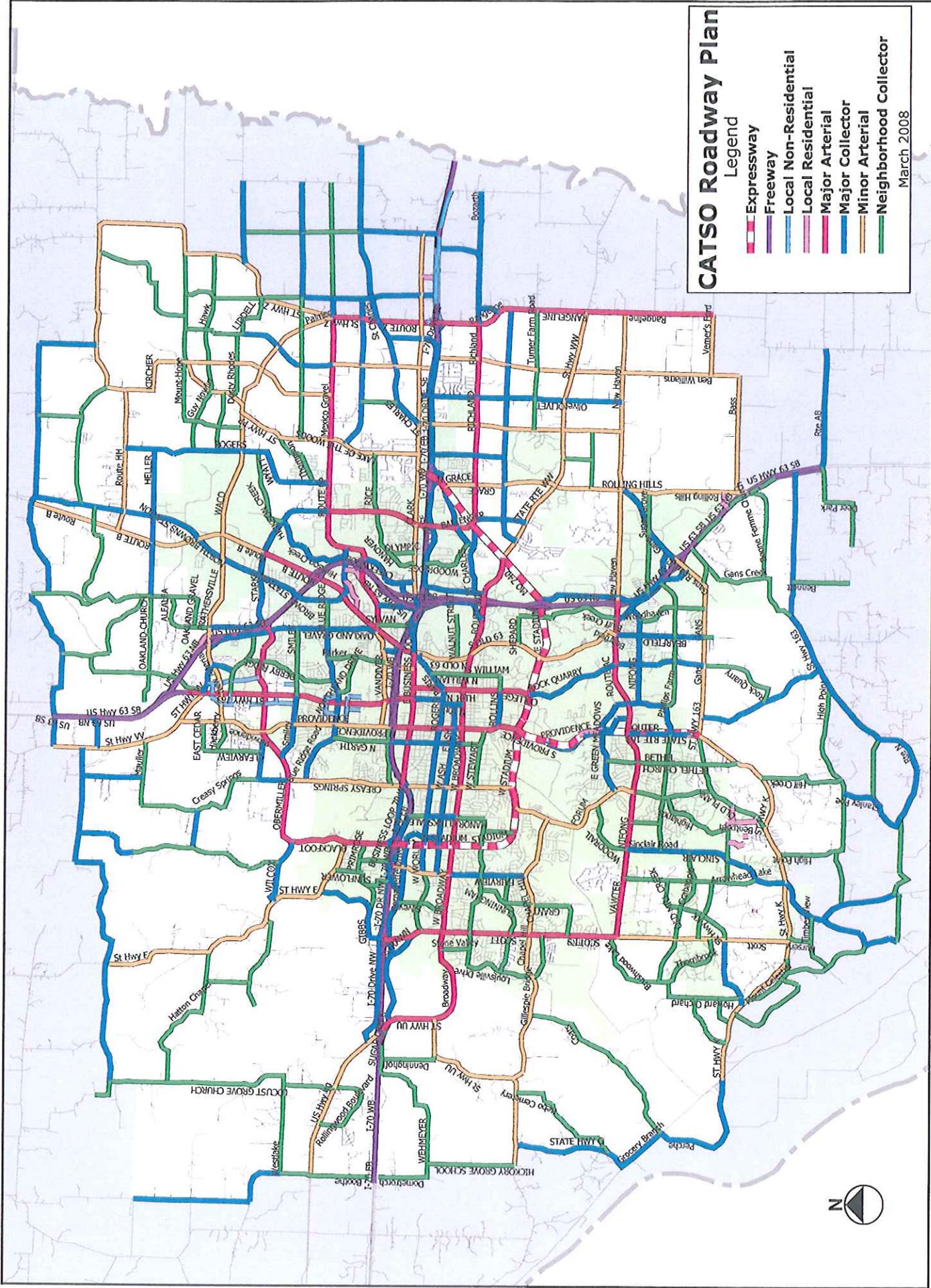
.

# CATSO Roadway Plan

## Legend

- Expressway
- Freeway
- Local Non-Residential
- Local Residential
- Major Arterial
- Major Collector
- Minor Arterial
- Neighborhood Collector

March 2008



## EXPLANATION OF ABBREVIATIONS & ACRONYMS USED IN THIS DOCUMENT

CATSO	Columbia Area Transportation Study Organization
CDBG	Community Development Block Grant
CO RD TAX REB	Boone County Road Tax Rebate
DEVFEES	Development Fees
DEV CONTRIB	Developer Contribution
ENT REV	Enterprise Revenue
FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FHWA_BRM	On-System Bridge Replacement and Rehabilitation
FHWA_NHS	FHWA National Highway System
FHWA_NONM	FHWA Non-Motorized Pilot Program (Get About Columbia)
FHWA_STP	FHWA Surface Transportation Program
FHWA_STP ENH	FHWA Surface Transportation Enhancement Funds
FHWA_SRTS	FHWA Safe Routes to School
FTA	Federal Transit Administration
FY	Fiscal Year
GF/PI	General Fund – Public Improvement
GR	Grant
HBRR	Highway Bridge Replacement & Rehabilitation Program
HCENSTAX	Boone County Half-Cent Sales Tax
IM	Interstate maintenance Program
MoDOT	Missouri Department of Transportation
MPO	Metropolitan Planning Organization
MU	University of Missouri
NHS	National Highway System
OATS	Organized Alternative Transit System, Inc.
PYA	Prior Year Appropriation
ROW	Right-of-Way

**EXPLANATION OF ABBREVIATIONS & ACRONYMS USED IN THIS DOCUMENT**

SAFETEA-LU	Safe, Accountable, Flexible, Efficient transportation Equity Act: A Legacy for Users
STIP	State Transportation Improvement Program
TEA-21	Transportation Equity Act for the 21 <sup>st</sup> Century
TIP	Transportation Improvement Program
TRANSPSTAX	City of Columbia Half Cent Sales Tax for Transportation

## **Funding Source Descriptions – City of Columbia**

**Capital Improvements Sales Tax** - Funds generated from the 1/4 Cent Capital Improvement Sales tax issue voted on in 2005.

**CAP-FB Capital Projects Fund Balance** - Monies made available through the closeout of old projects.

**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.

**FAA Gr Federal Aviation Administration (U.S.) Grant** - Competitive federal grant funds for local matching funds.

**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.

**Tax Bill** 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.

**Unfunded** - Projects beyond current FY which have no definite funding commitment.

**CITIZEN PARTICIPATION PROCEDURES**  
**Columbia Area Transportation Study Organization**  
**Approved and Adopted December 4, 2008**

Available at the following link on the CATSO section of the City of Columbia website:

[http://www.gocolumbiamo.com/Planning/Commissions/CATSO/documents/FinalCATSOP  
PPwith12-9rev.pdf](http://www.gocolumbiamo.com/Planning/Commissions/CATSO/documents/FinalCATSOP_PPwith12-9rev.pdf)