

FY 2016-2019 SEMPO Transportation Improvement Program

Transportation Improvement Program

FY 2016-2019



In partnership with:



Adopted:
2/17/2016



Amended:
None at this time



Amendments and Updates

None at this time.

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SOUTHEAST METROPOLITAN PLANNING ORGANIZATION

RESOLUTION NO. 2016-02

**A RESOLUTION ADOPTING THE
FY 2016-2019 TRANSPORTATION IMPROVEMENT PROGRAM**

WHEREAS, the Board of Directors is the executive body of the Southeast Metropolitan Planning Organization (SEMPO), designated by the Governor of the State of Missouri and the Governor of the State of Illinois and charged with carrying out the provisions of 23 U.S.C. 134 and 49 U.S.C. 5303 for the Cape Girardeau-Jackson, Missouri Urbanized Area; and

WHEREAS, the federal regulations for metropolitan transportation planning and programming, as specified 23 CFR 450.324, requires that SEMPO develop a transportation improvement program as part of the continuing, cooperative, and comprehensive transportation planning process; and

WHEREAS, SEMPO has developed the FY 2016-2019 Transportation Improvement Program in accordance with the requirements of the Federal Highway Administration and the Federal Transit Administration; and

WHEREAS, the FY 2016-2019 Transportation Improvement Program is consistent with the SEMPO 2016-2040 Metropolitan Transportation Plan; and

WHEREAS, the FY 2016-2019 Transportation Improvement Program has been presented to the public for review and comment; and

WHEREAS, the Technical Planning Committee has recommended adoption of the FY 2016-2019 Transportation Improvement Program to the Board of Directors.

NOW, THEREFORE BE IT RESOLVED that the Board of Directors of the Southeast Metropolitan Planning Organization hereby adopts the FY 2016-2019 Transportation Improvement Program.

PASSED AND APPROVED THIS 17TH DAY OF FEBRUARY, 2016.


Chauncy Buchheit, Chairman

ATTEST:



Molly B. Hood, Executive Director

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Glossary of Terms

A-OPS	Airport Operations
AIP	Airport Improvement Program
ATF	Aviation Trust Funds
BRO	Off-System Bridge Replacement and Rehabilitation
BRM	On-System Bridge Replacement and Rehabilitation
CMAQ	Congestion Mitigation and Air Quality
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY	Fiscal Year
IDOT	Illinois Department of Transportation
IM	Interstate Maintenance
LPA	Local Public Agency
MoDOT	Missouri Department of Transportation
MPA	Metropolitan Planning Area
MPO	Metropolitan Planning Organization
NHPP	National Highway Performance Program
NPE	Non-Primary Entitlement Funds (Airport Discretionary Funds)
SEC 5307	Federal Transit Section 5307
SEC 5311	Federal Transit Section 5311
SEC 5339	Federal Transit Section 5339
SEMPO	Southeast MPO
SRTS	Safe Routes To School
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
STP-E	Surface Transportation Program - Enhancements
STP-U	Surface Transportation Program - Urban
TAP	Transportation Alternatives Program
TE	Transportation Enhancements
TEAP	Traffic Engineering Assistance Program
TIGER	Transportation Investment Generating Economic Recovery
TIP	Transportation Improvement Program
T-OPS	Transit Operations
UA	Urbanized Area

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 continuation of current activities) for a four (4) year period, developed as part of the local planning process review for Federal funds through the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). Regionally significant transportation projects are also included in the document, even though federal funding may not be involved in the financing of the improvement. The TIP should be considered the implementing tool of the 20-Year Metropolitan Transportation Plan (MTP), scheduled for adoption in February 2016.

The Southeast Metropolitan Planning Organization (SEMPO), designated as an urbanized area by the US Census in 2010, with a population of over 50,000 people, in cooperation with the State(s) and affected transit operators, shall develop the TIP. Figure 1: SEMPO Planning Area, shows the Metropolitan Planning Area (MPA) in which all the projects in this TIP are located. For updated Functional Classification maps, see MoDOT's website¹. For SEMPO, the "State" shall mean the Missouri Department of Transportation (MoDOT) and the Illinois Department of Transportation (IDOT). 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 and any amendments.

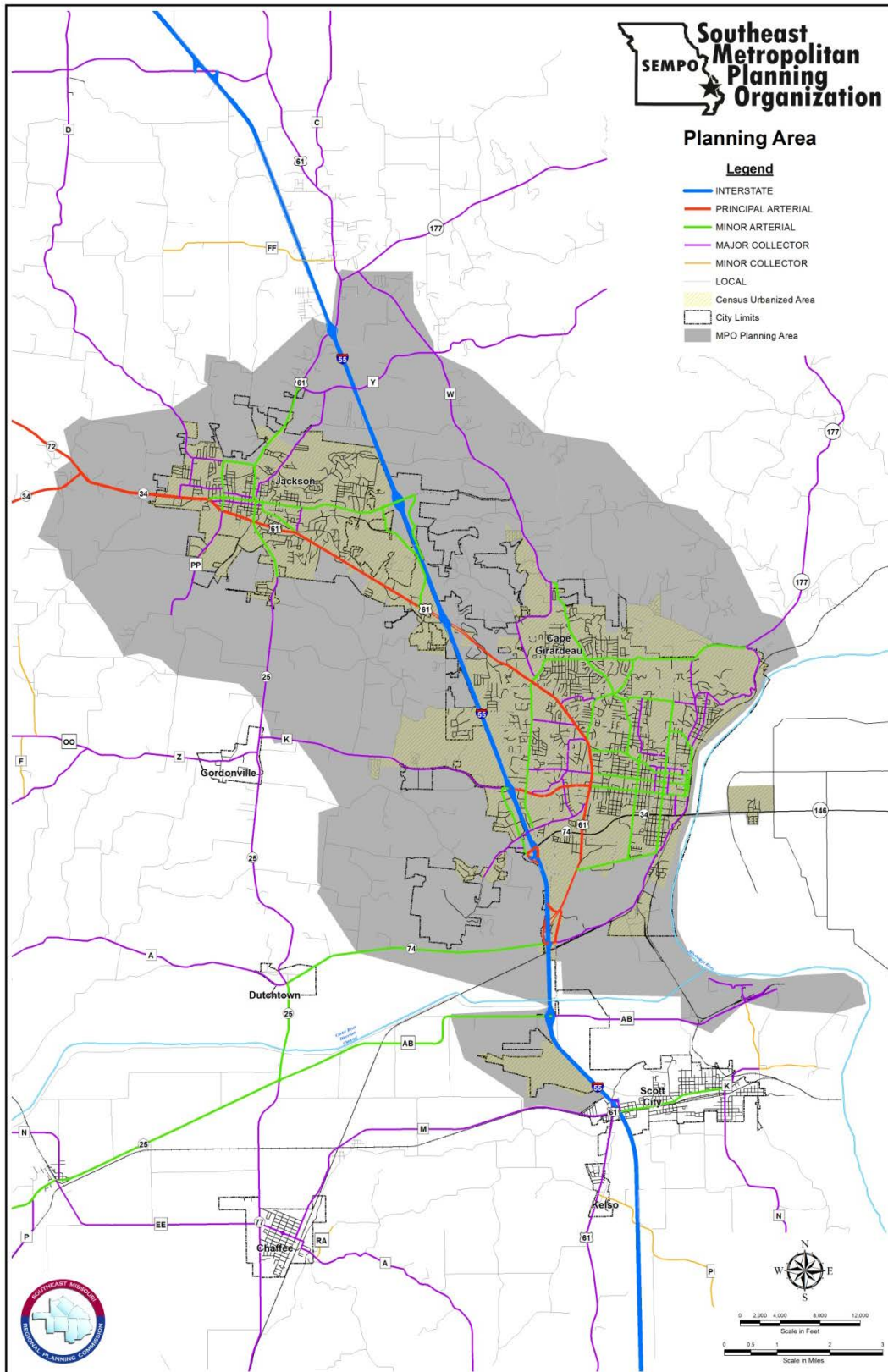
SEMPO's policy is to update the TIP every year unless circumstances require a less frequent schedule, which shall be approved by the MPO and the Governor(s), wherein it is incorporated into each State's respective Statewide Transportation Improvement Program (STIP) by reference. It shall contain a priority list of projects to be carried out within each year of the four year program. 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, SEMPO, as the designated MPO, has the responsibility of developing the TIP for the Metropolitan Planning Area (MPA), as indicated in the map included in this document. The TIP is to be incorporated into the STIP without modification.

The TIP is created in compliance with the SEMPO Public Participation Plan (PPP). Once approved by the Board of Directors, the Governor of Missouri must approve the TIP. The TIP is also approved by MoDOT and IDOT to be incorporated into their respective STIPs. Finally, FTA and FHWA approve the TIP, completing the approval process.

¹<http://www.modot.org/newsandinfo/functionalclassificationmaps/southeast.htm>

Figure 1: SEMPO Planning Area



TIP Development Process

SEMPO has adopted a process that produces a fully updated and approved TIP annually, in accordance with federal requirements². The procedure is initiated cyclically through on-going monitoring of the transportation system's operating status and physical condition, as reported by local jurisdictions. An analysis of the information collected through the monitoring process allows for the identification of system deficiencies and provides for the development of future investment requirements. Alternatives to improve deficiencies and address development objectives are explored, and selected alternatives are recommended for implementation through the MTP project review process.

Each improvement type found in this program may have a project selection procedure in which projects are ranked according to some criteria at the local level, but generally utilize the review criteria outlined in the document. If a separate procedure exists, it will be described in the appropriate section as needed.

The prioritization of recommended transportation improvement actions occurs at the local level, with each jurisdiction utilizing its own unique method of prioritization. As there is no funding available directly from the MPO for the implementation of the actions listed in this TIP the MPO itself does not prioritize or rank the included projects.

Transportation Alternatives Program (TAP) projects may be reviewed and selected by an appointed sub-committee of the MPO. TAP funding is a special category whose source is derived from both the FHWA and FTA. MoDOT incorporates a competitive project selection process within regions in Missouri. The SEMPO review committee selection criteria includes analyzing all enhancement applications within its jurisdiction, scoring them utilizing evaluation forms based upon information provided by the respective DOT, and specifically examining applications to determine compatibility with the goals and objectives set forth in the MTP. Final selection of all projects is at the discretion of a regional committee which includes representatives of SEMPO. A similar approach will be used for projects that fall within the State of Illinois if such applications are submitted.

In the public transportation section of this document, respective transit providers are listed, with subsequent programming areas and priorities reflected. This TIP, and subsequent amendments, as approved by the Board of Directors of the Southeast MPO and the Governor of the States 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.

Project Selection

Projects to be implemented shall be selected by the State and transit operator in cooperation with the MPO. Local jurisdictions typically utilize their own public involvement processes to select and fund their projects; whether of local significance only, regional significance or projects for which federal funding is

² 23 CFR §450.324

desired. Because federal regulations do not allow SEMPO to select projects for sponsors in the TIP, SEMPO focuses only upon ensuring that all projects conform to the MTP.

To that end, local or state project selection and priority criteria may be developed and may be used by each jurisdiction within the MPA, 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 subsection. The SEMPO planning process is done in accordance with the federal 3-C process of continuing, cooperative, and comprehensive planning.

Review Criteria

SEMPO reviews all project submissions to ensure their compliance with the goals and direction of the MPO as expressed in its adopted MTP, related plans, and policies.

Specifically, the MPO reviews proposed projects for the following:

1. Consistent with the MTP goals and objectives
2. Consistent with adopted plans and policies of the MPO
3. For major projects, if the project is listed in the MTP
4. Consistent with the priorities set within the MTP
5. Proposed project is comprised of the same scope envisioned in the MTP
6. Consistent with future planned projects in the corridor or region
7. Project sponsor sufficiently addresses coordination issues possible with an affected party
8. Project sponsor has demonstrated consideration of Title VI and Environmental Justice impacts
9. Project has considered Americans with Disabilities Act friendly designs for access

Adequate Operating & Maintenance Funds

Written confirmation is required stating that each government will have the necessary operating funding to provide the service proposed and operate existing and proposed federally funded assets appropriately. These operating funds may come from federal, state, or local sources. The metropolitan planning statutes state that the MTP and the TIP must include a “financial plan” that “indicate resources from public and private sources that are reasonably expected to be available to carry out the program.”

Fiscal Constraint

The fiscal constraint requirement is intended to ensure that MTPs, TIPs, and STIPs reflect realistic assumptions about future revenues, rather than being lists that include more projects than could realistically be completed with available revenues. Given this basic purpose, compliance with the fiscal constraint requirement entails an analysis of revenues and costs. The basic question to be answered is:

"Will the revenues (Federal, State, local, and private) identified in the TIP, STIP, or MTP cover the anticipated costs of the projects included in this TIP, STIP, or MTP, along with operation and maintenance of the existing system?"

Year of Expenditure

Within the project listings found inside this document are cost estimates for each project with a “year of expenditure” figure. This is a 3% annual inflation rate calculated into project costs to reflect the most accurate cost possible for the designated year the project is to be open for bids. A 3% rate has been the most reasonable determined figure for the Cape Girardeau-Jackson area. This figure is based on census information paired with statistical data from the U.S. Bureau of Labor Statistics. This figure is also being used for local revenue estimates in this TIP. MoDOT also uses a Missouri Highways and Transportation Committee (MHTC) established 3% inflation rate.

Local revenues, typically comprised of sales and or property taxes, can be difficult to project using normal rates of growth. However, federal guidance and local experience has shown that, on average, revenues have risen at a rate of approximately 3%. Such a rate has therefore been determined to be an appropriate measure to apply in illustrating or predicting baseline revenue growth during a period of recession.

TIP Format

This TIP is broken into seven (7) categories of project (improvement) type: MODOT, IDOT, Federally-Funded Local Projects, Locally-Funded Local Projects, Transit, Aviation, and Port. Financial summaries demonstrating constraint and capability are provided in the required financial plan.

The TIP consists of a series of datasheets describing specific improvement types and providing the following project information:

1. Sufficient descriptive material (i.e., type of work, termini, and length) to identify the project or phase;
2. Estimated total project cost, which may extend beyond the four years of the TIP;
3. The amount of Federal funds proposed to be obligated during each program year for the project or phase (for the first year, this includes the proposed category of Federal funds and source(s) of non-Federal funds. For the second, third, and fourth years, this includes the likely category or possible categories of Federal funds and sources of non-Federal funds); and
4. Identification of the agencies responsible for carrying out the project or phase

The source documents for items within the TIP include, but are not limited to, the Capital Improvement Programs for the Cities of Cape Girardeau and Jackson, the Statewide TIP (STIP) of the Missouri Department of Transportation, and the Statewide TIP (STIP) of the Illinois Department of Transportation.

Projects shown with funding designated as “State (AC)” are Advanced Construction projects. These projects will have their State expenditures credited as match towards future Federal funding, at a ratio of 4:1 (Federal:State).

Air Quality Designation

At the present time, the Cape Girardeau-Jackson urbanized area is in attainment for Ozone, Carbon Monoxide (CO), Nitrogen Dioxide (NO₂) and small Particulate Matter (PM-2.5), Lead, Sulfur Dioxide, and National Ambient Air Quality Standards.

TIP Amendments and Modifications

The following section discussing TIP amendments and modifications is taken directly from the most recent PPP³. In the case of discrepancy between this section and the PPP, the PPP shall supersede the following.

Project sponsors may find it necessary to request changes to the adopted TIP. Pursuant to 23 CFR § 450.104, TIP changes are classified into two categories:

1. **TIP Amendments.** TIP Amendments are major changes which require official approval by the SEMPO Board of Directors. This is followed by submission to the Missouri Department of Transportation (MoDOT) for approval by the Governor of Missouri, submission to the Illinois Department of Transportation (IDOT) for approval by the Governor of Illinois, and subsequent approval by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). TIP Amendments will require a public comment period of 15 calendar days prior to consideration by the SEMPO Board of Directors. Notice will be given by press release and on the SEMPO website.
2. **TIP Administrative Modifications.** TIP Administrative Modifications are minor changes which can simply be made by SEMPO staff after verification that the change(s) falls into this category. Notification of administrative modifications will be provided to the Technical Planning Committee, Board of Directors, MoDOT, IDOT, FHWA, and FTA. TIP Administrative Modifications do not require a public comment period.

Changes Requiring a TIP Amendment:

1. Addition or deletion of any project (except as noted in the Administrative Modifications section below);
2. Substantial changes to the scope of a project (e.g. changing the number of through traffic lanes, changing the type of project such as from rehabilitation to system expansion);
3. Changes in the availability (adding or deleting funds by Congressional action) of earmarked (special appropriation) funds;
4. Moving a project into or out of the first four Federal Fiscal Years of a TIP;
5. Changes in a project's total programmed amount greater than 15% (or any amount greater than \$2,000,000);
6. Changes in a project's fund source(s) from non-federal to federal; and;
7. Changes in the termini of a capacity project of any length OR any project in which the total length changes more than 1/4 mile.

Changes Allowed as an Administrative Modification:

1. Changes in a project's programmed amount less than 15% (up to \$2,000,000);

³ <http://southeastmpo.org/planning-documents/>

2. Minor changes to the scope of a project;
3. Minor changes to the termini of a non-capacity project (one that increases or decreases the total length of the project by no more than 1/4 mile);
4. Adding or deleting a project development phase of a project (Env. Doc, PE, Design, ROW, Constr. or Other) without major changes to the scope to the project;
5. Moving a project's funds to another Fiscal Year provided they are not being moved into or out of the first four FYs of a TIP;
6. Minor changes to funding sources between federal funding categories or between state and local sources;
7. Changes in a project's fund source(s) from Federal to non-Federal with no changes to the project's scope (however, the disposition of the "freed-up" Federal funds remain under the authority of the SEMPO and are subject to TIP Revisions as appropriate); and
8. Changing a project's lead agency when agreed upon by the two agencies affected.
9. Changes made to an existing project's amount of local or state non-matching funds provided no other funding, scoping or termini changes are being made to the project;
10. Changes made to an existing project's programmed federal funds, in order to reflect the actual amount awarded by the federal agency and the corresponding required amount of matching funds;
11. Adding a project to the TIP which is split from a "parent project" provided the cumulative, total amount of Federal funding in each funding category in the parent and split projects remains intact and the overall scope of work intended to be accomplished does not change; and
12. Combining two or more projects already in the TIP provided the cumulative, total amount of Federal funding in each funding category of the combined projects remains intact and the overall scope of work intended to be accomplished does not change.
13. Moving a project from a prior adopted TIP to the current TIP.

Public Participation

The Southeast MPO has established a Public Participation Plan (PPP)⁴ (adopted 2014) that sets forth the public participation procedures for the MPO in general, but specifically covers the procedure for the annual TIP.

The Southeast MPO solicited public comments on the proposed FY 2016-2019 TIP. The draft TIP was made available for public viewing and comment in accordance with the MPO's PPP. All public comments were considered in finalizing the FY 2016 project programming. The final document, and amendments,

⁴ <http://southeastmpo.org/planning-documents/>

are maintained and available for public access on the web, as well as the related documents referenced herein.

In accordance with the provisions of 23 CFR Part 450.212 (b), the Illinois Department of Transportation, Missouri Department of Transportation, and the Southeast Metropolitan Planning Organization hereby agree that the public involvement activities carried out in response to the metropolitan planning requirements in 23 CFR 450.322 (c) or 23 CFR 450.324 (c) satisfy the public involvement requirements to add this TIP or subsequent TIP amendments into the Statewide Transportation Improvement Program (STIP).

Financial Summary

Forecasted Revenue Estimates

Revenue forecasts for future funding for the TIP were derived from consultation with specific SEMPO members, MODOT, IDOT, FHWA, and FTA. These projections are reflected in Table 1: Programmed and Available Funds by Source and Table 2: Forecast Local Revenue for Transportation projects, Operations, and Maintenance.

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 as the anticipated federal funding amount. Assumptions for federal funding availability are based on MoDOT projections for the state system, and on the annual allocation of federal Surface Transportation Program (STP) funding received by the Cities of Cape Girardeau and Jackson. For Cape Girardeau, Scott, and Alexander Counties, federal funding for projects is intermittent and no assumptions are made for federal funding availability in the future. For other City of Cape Girardeau and City of Jackson project categories using federal funds such as Transportation Alternatives (TAP), 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 STIP. SEMPO uses these projections to determine fiscal constraint relative to the projects programmed in the TIP.

State Revenue

MoDOT's principal sources of state revenue for road maintenance 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, though potentially at a lesser level of funding, and MoDOT's maintenance obligations in the SEMPO planning area will be funded.

Table 1: Programmed and Available Funds by Source

Federal		Available Funds					Programmed Funds				
		2016	2017	2018	2019	Total	2016	2017	2018	2019	Total
FHWA	NHPP	\$1,183,000	\$16,000	\$249,000	\$5,377,000	\$6,825,000	\$1,183,000	\$16,000	\$249,000	\$5,377,000	\$6,825,000
FHWA	HSIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA	STP	\$256,455	\$222,000	\$0	\$0	\$478,455	\$256,455	\$222,000	\$0	\$0	\$478,455
FHWA	TAP	\$287,550	\$0	\$0	\$0	\$287,550	\$287,550	\$0	\$0	\$0	\$287,550
FHWA	SHRP2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA	RTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FHWA	ER	\$3,854,023	\$0	\$0	\$0	\$3,854,023	\$3,854,023	\$0	\$0	\$0	\$3,854,023
FHWA	Section 130	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$200,000
FHWA	Safety	\$67,000	\$0	\$0	\$0	\$67,000	\$67,000	\$0	\$0	\$0	\$67,000
FTA	5307	\$1,177,694	\$1,156,089	\$1,050,311	\$985,051	\$4,369,145	\$1,177,694	\$1,156,089	\$1,050,311	\$985,051	\$4,369,145
FTA	5310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA	5311	\$355,023	\$366,086	\$377,069	\$388,380	\$1,486,558	\$355,023	\$366,086	\$377,069	\$388,380	\$1,486,558
FTA	5316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA	5329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA	5339	\$268,126	\$0	\$0	\$180,300	\$448,426	\$268,126	\$0	\$0	\$180,300	\$448,426
MTFC		\$705,195	\$0	\$0	\$0	\$705,195	\$705,195	\$0	\$0	\$0	\$705,195
State		2016	2017	2018	2019	Total	2016	2017	2018	2019	Total
MoDOT	MPEN	\$838,000	\$0	\$0	\$0	\$838,000	\$838,000	\$0	\$0	\$0	\$838,000
MoDOT	Safety	\$8,000	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$8,000
MoDOT	State Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MoDOT	SWIMB	\$28,000	\$0	\$0	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$28,000
MoDOT	TCOS	\$2,934,000	\$103,000	\$103,000	\$1,244,000	\$4,384,000	\$2,934,000	\$103,000	\$103,000	\$1,244,000	\$4,384,000
IDOT	MPEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDOT	Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDOT	State Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDOT	SWIMB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IDOT	TCOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local		2016	2017	2018	2019	Total	2016	2017	2018	2019	Total
City of Cape Girardeau		\$114,805	\$0	\$0	\$0	\$114,805	\$114,805	\$0	\$0	\$0	\$114,805
City of Jackson		\$1,967,489	\$0	\$0	\$0	\$1,967,489	\$1,967,489	\$0	\$0	\$0	\$1,967,489
Cape Girardeau County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scott City		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scott County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
City of East Cape Girardeau		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Alexander County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CTA		\$931,728	\$877,492	\$903,817	\$976,006	\$3,689,043	\$931,728	\$877,492	\$903,817	\$976,006	\$3,689,043
SEMO University		\$352,079	\$358,700	\$365,374	\$139,101	\$1,215,254	\$352,079	\$358,700	\$365,374	\$139,101	\$1,215,254
Cape Girardeau Regional Airport		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SEMO Regional Port Authority		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cape Special Road District		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals		\$15,532,199	\$3,103,401	\$3,052,607	\$9,293,877	\$30,965,944	\$15,532,199	\$3,103,401	\$3,052,607	\$9,293,877	\$30,965,944

Local Revenue

Table 2: Forecast Local Revenue for Transportation projects, Operations, and Maintenance

Available Local Transportation Funds					
	2016	2017	2018	2019	Total
City of Cape Girardeau					
Transportation Sales Tax	\$4,669,660	\$4,809,750	\$4,954,042	\$5,102,664	\$19,536,116
Road Use Tax	\$1,459,354	\$1,503,135	\$1,548,229	\$1,594,676	\$6,105,393
STP Urban	\$130,760	\$134,683	\$138,723	\$142,885	\$547,051
City of Jackson					
Transportation Sales Tax	\$1,000,000	\$1,030,000	\$1,060,900	\$1,092,727	\$4,183,627
Road Use Tax	\$465,000	\$478,950	\$493,319	\$508,118	\$1,945,387
TIF #1	\$600,000	\$618,000	\$636,540	\$655,636	\$2,510,176
STP Urban	\$44,000	\$45,320	\$46,680	\$48,080	\$184,080
Cape Girardeau County					
Sales Tax	\$1,521,200	\$1,566,836	\$1,613,841	\$1,662,256	\$6,364,133
Surcharges	\$46,000	\$47,380	\$48,801	\$50,265	\$192,447
Other Local Funds	\$1,103,156	\$1,136,251	\$1,170,338	\$1,205,448	\$4,615,193
CTA					
Local Matching Funds	\$1,575,787	\$1,623,061	\$1,671,752	\$1,721,905	\$6,592,505
Other Local Funds	\$159,193	\$23,758	\$24,471	\$25,205	\$232,627
Cape Special Rd. Dist					
County Sales Tax	\$950,000	\$978,500	\$1,007,855	\$1,038,091	\$3,974,446
SEMO Regional Port Authority					
State and Local Funds	\$687,500	\$708,125	\$729,369	\$751,250	\$2,876,244
Southeast Missouri St. Univ.					
State and Local Funds	\$198,794	\$204,758	\$210,901	\$217,228	\$831,680
Total Local Funds					\$60,691,103

Operations and Maintenance

MODOT

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

equipment and materials such as salt, asphalt and fuel. Maintenance operations expenditures are expected to increase 1% annually. In fiscal year 2016, MoDOT is budgeting \$535,140,000 in maintenance expenditures that would grow to \$554,874,000 in fiscal year 2020.

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

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

Assumptions:

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

Lane miles 77,409 **

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

** Source: Official 2014 State System Mileage

Local Jurisdictions

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

The operations and maintenance costs for local governments include salaries, fringe benefits, materials, and equipment needed to deliver the street and bridge maintenance programs. This category includes basic maintenance activities like minor surface treatments such as sealing, small concrete repairs, pothole patching, mowing, snow removal, replacing signs, striping, and repairing traffic signals. These activities may be performed in-house or outsourced. Table 3 below shows the breakdown of Operations and Maintenance by local jurisdictions.

Table 3: Operating and Maintenance Expenditures by Local Jurisdiction

	2016	2017	2018	2019	Total
City of Cape Girardeau	\$1,120,000	\$1,153,600	\$1,188,208	\$1,223,854	\$4,685,662
City of Jackson	\$700,000	\$721,000	\$742,630	\$764,909	\$2,928,539
Cape Girardeau Transit Auth.	\$2,484,440	\$2,558,973	\$2,635,742	\$2,714,815	\$10,393,970
Cape Special Road Dist.	\$633,650	\$652,660	\$672,239	\$692,406	\$2,650,955
SEMO Regional Port Authority	\$618,800	\$637,364	\$656,485	\$676,179	\$2,588,828
Southeast MO St. Univ.	\$264,728	\$272,670	\$280,850	\$289,275	\$1,107,523
Total	\$5,821,618	\$5,996,267	\$6,176,155	\$6,361,439	\$24,355,478

Project Cost Estimates

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 region. 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.

Financial Constraint

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

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

The needs are identified by project in the following section and costs are summarized by funding source in Table 2.

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

Specific revenues available to meet the needs are identified in Table 2 - Forecast Revenue for Transportation projects, Operations and Maintenance, by jurisdiction and source.

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

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

Transportation Improvement Program Project Listings

The following projects represent the fiscally constrained Transportation Improvement Program for SEMPO. Projects are grouped by Category: MODOT projects, federally-funded local projects, and transit projects.

TIP PROJECT NAMING CONVENTIONS

Legacy Convention (example M-14-01)

First letter or letters before the hyphen indicate project sponsor:

M = MoDOT

CG = City of Cape Girardeau

JK = City of Jackson

U = Southeast Missouri State University

CTA = Cape County Transit Authority

UT = Southeast Missouri State University - Transit

AIR = Cape Girardeau Regional Airport

The numbers between the hyphens indicate State Fiscal Year for the project.

The numbers after the second hyphen indicate the consecutive project number for a given sponsor and fiscal year. Projects are not entered in any particular order of importance.

Thus M-14-01 indicates the first project listed for MoDOT in FY 2014.

Current Convention (example MoDOT-15-01)

Letters before the hyphen indicate project sponsor:

CCG=	City of Cape Girardeau
JCK=	Jackson
SCT=	Scott City
ECG=	East Cape Girardeau
CGCO=	Cape Girardeau County
SCO=	Scott County
ACO=	Alexander County
SRD=	Cape Special Road Dist.
CTA=	Cape Transit Authority
MoDOT=	MoDOT
IDOT=	IDOT
AIR=	Cape Girardeau Regional Airport
PORT=	SEMO Regional Port Authority
UNIV=	SEMO University

The numbers between the hyphens indicate State Fiscal Year for the project.

The numbers after the second hyphen indicate the consecutive project number for a given sponsor and fiscal year. Projects are not entered in any particular order of importance.

Examples:

CCG-15-01 indicates the first project listed for the City of Cape Girardeau in FY 2015

MoDOT-16-03 indicates the third project listed for MoDOT in FY 2016

MoDOT

COUNTY: Various		MoDOT	Funding	MPO Fiscal Year					Total
				Prior Prog.	2016	2017	2018	2019	
Project Title	Guard cable and guardrail repair	ENG	Federal						\$ -
MoDOT #	9P3072		State (AC)						\$ -
TIP#	M-14-09		State	\$ 2,000	\$ 1,000	\$ 19,000			\$ 22,000
Description and Location:	Job Order Contracting for guard cable and guardrail repair at various locations in the Southeast District.		Other						\$ -
		ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other						\$ -
Federal Source Agency	FHWA	CON	Federal			\$ 222,000			\$ 222,000
Federal Funding Category	S.T.P.		State (AC)						\$ -
MoDOT Funding Category	Taking Care Of System		State			\$ 36,000			\$ 36,000
			Other						\$ -
									\$ -
									\$ -
									\$ -
			Total	\$ 2,000	\$ 1,000	\$ 277,000	\$ -	\$ -	\$ 280,000

Notes:

COUNTY: Cape Girardeau		MoDOT	Funding	MPO Fiscal Year					Total
				Prior Prog.	2016	2017	2018	2019	
Project Title	US 61 - Geometric improvements	ENG	Federal						\$ -
MoDOT #	0S2279		State (AC)						\$ -
TIP#	M-15-04		State	\$ 80,000					\$ 80,000
Description and Location:	Geometric improvements and new signalized intersection from 0.6 mile south of Rte. D to 0.1 mile north of Rte. 34/61/25 intersection in Jackson. \$756,000 Jackson funds.		Other	\$ 1,000	\$ 82,000				\$ 83,000
		ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other		\$ 616,000				\$ 616,000
Federal Source Agency	FHWA	CON	Federal						\$ -
Federal Funding Category	NHPP		State (AC)		\$ 699,000				\$ 699,000
MoDOT Funding Category	Major Projects & Emerging Needs		State		\$ 139,000				\$ 139,000
			Other		\$ 58,000				\$ 58,000
									\$ -
									\$ -
			Total	\$ 81,000	\$ 1,594,000	\$ -	\$ -	\$ -	\$ 1,675,000

Notes:

COUNTY: Various		MoDOT	Funding	MPO Fiscal Year					Total
				Prior Prog.	2016	2017	2018	2019	
Project Title	MO 34 and IL 146 - Bridge improvements	ENG	Federal	\$ 20,000	\$ 173,000				\$ 193,000
			State (AC)						\$ -
MoDOT #	9P3102		State						\$ -
TIP#	M-16-05		Other						\$ -
Description and Location:	Repair of stay cable anchors at Emerson Bridge over Mississippi River in Cape Girardeau. Project involves bridge A5076. \$750,000 IDOT funds.	ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other						\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 750,000				\$ 750,000
Federal Funding Category	NHPP		State (AC)						\$ -
MoDOT Funding Category	Taking Care Of System		State						\$ -
			Other		\$ 750,000				\$ 750,000
									\$ -
			Total	\$ 20,000	\$ 1,673,000	\$ -	\$ -	\$ -	\$ 1,693,000
Notes:	\$750,000 IDOT funds								

COUNTY: Cape Girardeau		MoDOT	Funding	MPO Fiscal Year					Total
				Prior Prog.	2016	2017	2018	2019	
Project Title	Railroad Panel Improvements	ENG	Federal	\$ 25,000					\$ 25,000
			State (AC)	\$ 25,000					\$ 25,000
MoDOT #	RRP-0005(448)		State						\$ -
TIP#	MoDOT-16-06		Other						\$ -
Description and Location:	Railroad panel and safety improvements at the SLIM RR line	ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other						\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 200,000				\$ 200,000
Federal Funding Category	Section 130		State (AC)						\$ -
MoDOT Funding Category	Taking Care Of System		State						\$ -
			Other						\$ -
									\$ -
			Total	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
Notes:									

COUNTY: Various			Funding	MPO Fiscal Year				
ENTITY: MODOT				Prior Prog.	2016	2017	2018	2019
Project Title	I-55 Pavement Repair	ENG	Federal					\$ -
			State (AC)					\$ -
MoDOT #	0I3002S		State		\$ 11,000			\$ 11,000
TIP#	MODOT-16-07		Other					\$ -
Description and Location: --> Job Order Contracting for concrete pavement repair from the Jefferson County line to Rte. 60 in Scott County and all of I-57 in Missouri.		ROW	Federal					\$ -
			State (AC)					\$ -
			State					\$ -
			Other					\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 122,000			\$ 122,000
Federal Funding Category	NHPP		State (AC)					\$ -
MoDOT Funding Category	Statewide Interstate and Major Bridge		State		\$ 3,000			\$ 3,000
			Other					\$ -
			Total	\$ -	\$ 136,000	\$ -	\$ -	\$ 136,000
Other Funding								
Notes:								

COUNTY: Cape Girardeau			Funding	MPO Fiscal Year				
ENTITY: MODOT				Prior Prog.	2016	2017	2018	2019
Project Title	MO 72 Pavement Improvements	ENG	Federal					\$ -
			State (AC)					\$ -
MoDOT #	9P3121		State		\$ 500,000	\$ -	\$ -	\$ 500,000
TIP#	MODOT-16-08		Other					\$ -
Description and Location: --> Pavement improvements from Rte. 51 to Rte. 34/25/61 intersection in Jackson.		ROW	Federal					\$ -
			State (AC)					\$ -
			State					\$ -
			Other					\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 4,261,000		\$ -	\$ 4,261,000
Federal Funding Category	NHPP		State (AC)					\$ -
MoDOT Funding Category	Taking Care of the System		State		\$ 565,000		\$ -	\$ 565,000
			Other					\$ -
			Total	\$ -	\$ 5,326,000	\$ -	\$ -	\$ 5,326,000
Other Funding								
Notes:								

COUNTY:	Cape Girardeau	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	MO 72 Pavement Improvements			Federal						\$ -
				State (AC)						\$ -
MoDOT #	9P3121B			State				\$ 43,000		\$ 43,000
TIP#	MODOT-16-18			Other						\$ -
Description and Location: --> Pavement improvements from Rte. 51 to Rte. 34/25/61 intersection in Jackson.				Federal						\$ -
				State (AC)						\$ -
				State						\$ -
				Other						\$ -
Federal Source Agency	FHWA			Federal				\$ 1,044,800		\$ 1,044,800
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Taking Care of the System			State				\$ 261,200		\$ 261,200
				Other						\$ -
				Total	\$ -	\$ -	\$ -	\$ -	\$ 1,349,000	\$ 1,349,000
Notes:										

COUNTY:	Cape Girardeau	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	Bridge improvements over Cape LaCroix Creek.			Federal						\$ -
				State (AC)						\$ -
MoDOT #	9P3126			State	\$ 5,000	\$ 5,000	\$ 31,000			\$ 41,000
TIP#	MODOT-16-09			Other						\$ -
Description and Location: --> Bridge improvements for bridge H0572				Federal			\$ 249,000			\$ 249,000
				State (AC)					\$ -	
				State			\$ 22,000		\$ 22,000	
				Other					\$ -	
Federal Source Agency	FHWA			Federal						\$ -
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Taking Care of the System			State						\$ -
				Other						\$ -
				Total	\$ -	\$ 5,000	\$ 5,000	\$ 302,000	\$ -	\$ 312,000
Notes:										

COUNTY:	Various	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	Work zone enforcement			Federal						\$ -
				State (AC)						\$ -
MoDOT #	9P3105			State						\$ -
TIP#	MODOT-16-10			Other						\$ -
Description and Location: -->	On-call work zone enforcement at various locations in the Southeast District			Federal						\$ -
				State (AC)						\$ -
				State						\$ -
				Other						\$ -
Federal Source Agency	FHWA			Federal		\$ 67,000				\$ 67,000
Federal Funding Category	Safety			State (AC)						\$ -
MoDOT Funding Category	Safety			State		\$ 8,000				\$ 8,000
				Other						\$ -
				Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Notes:	Costs are payments									

COUNTY:	Ste. Genevieve	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	Asphalt Pavement Repair			Federal						\$ -
				State (AC)						\$ -
MoDOT #	0I3002T			State		\$ 11,000				\$ 11,000
TIP#	MODOT-16-11			Other						\$ -
Description and Location: -->	Job Order Contracting for asphalt pavement repair from the Jefferson County line to Rte. 60 in Scott County and all of I-57 in Missouri			Federal						\$ -
				State (AC)						\$ -
				State						\$ -
				Other						\$ -
Federal Source Agency	FHWA			Federal		\$ 122,000				\$ 122,000
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Statewide Interstate and Major Bridge			State		\$ 3,000				\$ 3,000
				Other						\$ -
				Total	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ 136,000
Notes:										

COUNTY:		Cape Girardeau		MPO Fiscal Year						
ENTITY:		MODOT		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Scoping For Bridge Improvement		ENG	Federal		\$ 4,000	\$ 4,000			\$ 8,000
		State (AC)								\$ -
MoDOT #	9I3123			State		\$ 1,000	\$ 1,000			\$ 2,000
TIP#	MODOT-16-12			Other						\$ -
Description and Location: -->	Scoping for bridge improvements on southbound lane over Rte. 74. Project involves bridge L0279.		ROW	Federal						\$ -
		State (AC)								\$ -
		State								\$ -
		Other								\$ -
Federal Source Agency	FHWA		CON	Federal						\$ -
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Taking Care of the System			State						\$ -
				Other						\$ -
				Total	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000

Notes: Scoping Project

COUNTY:		Cape Girardeau		MPO Fiscal Year						
ENTITY:		MODOT		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Scoping For Bridge Improvement		ENG	Federal		\$ 8,000	\$ 8,000			\$ 16,000
		State (AC)								\$ -
MoDOT #	9I3125			State		\$ 2,000	\$ 2,000			\$ 4,000
TIP#	MODOT-16-13			Other						\$ -
Description and Location: -->	Scoping for bridge improvements over Rte. 61.		ROW	Federal						\$ -
		State (AC)								\$ -
		State								\$ -
		Other								\$ -
Federal Source Agency	FHWA		CON	Federal						\$ -
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Taking Care of the System			State						\$ -
				Other						\$ -
				Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000

Notes: Scoping Project, Future Cost \$10,001,000-\$15,000,000

COUNTY:	Cape Girardeau	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	Scoping for bridge improvements over I-55			Federal		\$ 4,000	\$ 4,000			\$ 8,000
				State (AC)					\$ -	
MoDOT #	9P3122			State		\$ 1,000	\$ 1,000		\$ 2,000	
TIP#	MODOT-16-14			Other					\$ -	
Route/Bridge	US 61 flyover bridge at Exit 93			Federal					\$ -	
Description and Location:	Scoping for bridge improvements over I-55			State (AC)					\$ -	
				State					\$ -	
				Other					\$ -	
Federal Source Agency	FHWA			Federal					\$ -	
Federal Funding Category	NHPP			State (AC)					\$ -	
MoDOT Funding Category	Taking Care of System			State					\$ -	
				Other					\$ -	
				Total	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000
Notes: Scoping Project, Future Cost \$301,000-\$1,000,000										

COUNTY:	Cape Girardeau	ENTITY:	MODOT	Funding	MPO Fiscal Year					
					Prior Prog.	2016	2017	2018	2019	Total
Project Title	Scoping for pavement improvements from I-55 to Mount Auburn Road.			Federal						\$ -
				State (AC)						\$ -
MoDOT #	9P3153			State		\$ 11,000				\$ 11,000
TIP#	MODOT-16-15			Other						\$ -
Route/Bridge	US 61			Federal						\$ -
Description and Location:	Scoping for pavement improvements from I-55 to Mount Auburn Road, southbound lane only.			State (AC)						\$ -
				State						\$ -
				Other						\$ -
Federal Source Agency	FHWA			Federal						\$ -
Federal Funding Category	NHPP			State (AC)						\$ -
MoDOT Funding Category	Taking Care of System			State						\$ -
				Other						\$ -
				Total	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
Notes: Scoping Project, Future Cost \$301,000-\$1,000,000										

COUNTY:		Cape Girardeau		MPO Fiscal Year						
ENTITY:		MODOT		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Bridge repairs over Rte. 74. Project involves bridge L0279.	ENG	Federal							\$ -
MoDOT #	9I3168		State (AC)	\$ 17,000	\$ 14,000					\$ 31,000
TIP#	MODOT-16-16		State							\$ -
Route/Bridge	L0279		Other							\$ -
Description and Location:	Bridge repairs over Rte. 74. Project involves bridge L0279. Funded by insurance settlement.	ROW	Federal							\$ -
			State (AC)							\$ -
			State							\$ -
			Other							\$ -
Federal Source Agency	FHWA	CON	Federal						\$ -	
Federal Funding Category	NHPP		State (AC)	\$ 210,000					\$ 210,000	
MoDOT Funding Category	Taking Care of System		State						\$ -	
			Other						\$ -	
			Total	\$ -	\$ 227,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 241,000

Notes:

COUNTY:		Cape Girardeau		MPO Fiscal Year						
ENTITY:		MODOT		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Pavement and intersection improvements	ENG	Federal							\$ -
MoDOT #	9P3133		State (AC)	\$ -	\$ 79,000					\$ 79,000
TIP#	MODOT-16-17		State							\$ -
Route/Bridge	US 61		Other							\$ -
Description and Location:	Pavement and intersection improvements from N. High Street to N. Hope Street in Jackson	ROW	Federal							\$ -
			State (AC)							\$ -
			State							\$ -
			Other							\$ -
Federal Source Agency	FHWA	CON	Federal						\$ -	
Federal Funding Category	STP		State (AC)	\$ 799,000					\$ 799,000	
MoDOT Funding Category	Taking Care of System		State						\$ -	
			Other						\$ -	
			Total	\$ -	\$ 878,000	\$ -	\$ -	\$ -	\$ -	\$ 878,000

Notes:

Federally-Funded Local Projects

COUNTY: Cape Girardeau		City of Cape Girardeau		MPO Fiscal Year					
		Funding		Prior Prog.	2016	2017	2018	2019	Total
Project Title	Various Locations - pavement/bridge repairs Intersection improvements	ENG	Federal	\$ 369,871	\$ 459,218				\$ 829,089
State/Federal #			State (AC)						\$ -
TIP#			State						\$ -
Description and Location:			Other	\$ 92,468	\$ 114,805				\$ 207,273
	Emergency Relief at Sprigg St.	ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other						\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 3,394,805				\$ 3,394,805
Federal Funding Category	ER		State (AC)					\$ -	
MoDOT Funding Category	N/A		State		\$ 705,195				\$ 705,195
			Other						\$ -
State Funding - MTFC Loan (interim until ER Funding)									\$ -
			Total	\$ 462,339	\$ 4,674,023	\$ -	\$ -	\$ -	\$ 5,136,362
Notes: ER Funding is an 80/20 Match									

COUNTY: Cape Girardeau		City of Jackson		MPO Fiscal Year					
		Funding		Prior Prog.	2016	2017	2018	2019	Total
Project Title	PE and CE for bridge replacement	ENG	Federal	\$ 76,951					\$ 76,951
State/Federal #			State (AC)						\$ -
TIP#			State						\$ -
Description and Location:			Other	\$ 67,393					\$ 67,393
	Preliminary and Construction Engineering for Bridge Replacement over Williams Creek	ROW	Federal						\$ -
			State (AC)						\$ -
			State						\$ -
			Other						\$ -
Federal Source Agency	FHWA	CON	Federal		\$ 256,455				\$ 256,455
Federal Funding Category	S.T.P.		State (AC)					\$ -	
MoDOT Funding Category	Taking Care Of System		State					\$ -	
			Other		\$ 1,127,512				\$ 1,127,512
			Total	\$ 144,344	\$ 1,383,967	\$ -	\$ -	\$ -	\$ 1,528,311
Notes: Other construction: City of Jackson									

COUNTY: Cape Girardeau		City of Jackson		MPO Fiscal Year					
		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Hubble Creek Recreation Trail Project, Phase II	ENG	Federal	\$ 48,362				\$ 48,362	
			State (AC)					\$ -	
MoDOT #	TAP-3000(008)		State					\$ -	
TIP#	JK-15-01		Other	\$ 12,090				\$ 12,090	
Description and Location:	TAP project constructing new sidewalk along hubble creek from City Park north to Community Center.	ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Agency	FHWA	CON	Federal	\$ 287,550				\$ 287,550	
Federal Funding Category	TAP		State (AC)					\$ -	
MoDOT Funding Category	N/A		State					\$ -	
			Other	\$ 71,887				\$ 71,887	
			Total	\$ -	\$ 419,889	\$ -	\$ -	\$ 419,889	
Notes:									

Transit

COUNTY: Cape Girardeau		Cape Transit Authority		MPO Fiscal Year					
		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Operating Assistance	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#			State					\$ -	
Description and Location:			Other					\$ -	
	Operating Expenditures	ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5311	CON	Federal	\$ 302,000	\$ 301,423	\$ 310,466	\$ 319,780	\$ 329,373	\$ 1,563,042
Federal Funding Agency	FTA		State (AC)					\$ -	\$ -
MoDOT Funding Category			State	\$ 1,728	\$ 3,608	\$ 3,716	\$ 3,827	\$ 3,942	\$ 16,821
Work or Fund Category	Operations		Other	\$ 281,780	\$ 283,955	\$ 292,474	\$ 301,248	\$ 310,285	\$ 1,469,742
								\$ -	
Other Funding - Local Match and/or escrow funds			Total	\$ 585,508	\$ 588,986	\$ 606,656	\$ 624,855	\$ 643,600	\$ 3,049,605

Notes: Based on 3% annual growth

COUNTY: Cape Girardeau		Cape Transit Authority		MPO Fiscal Year					
		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Operating Assistance	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#			State					\$ -	
Description and Location:			Other					\$ -	
	Preventative Maintenance for vehicles	ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5307	CON	Federal	\$ 82,680	\$ 94,560	\$ 97,397	\$ 100,319	\$ 103,329	\$ 478,285
Federal Funding Agency	FTA		State (AC)					\$ -	\$ -
MoDOT Funding Category			State					\$ -	\$ -
Work or Fund Category	Preventative Maintenance		Other	\$ 20,671	\$ 23,640	\$ 24,349	\$ 25,080	\$ 25,832	\$ 119,572
								\$ -	
Other Funding - Local Match (20%) and/or escrow funds			Total	\$ 103,351	\$ 118,200	\$ 121,746	\$ 125,399	\$ 129,161	\$ 597,857

Notes: Based on 3% annual growth

COUNTY: Cape Girardeau		Cape Transit Authority		MPO Fiscal Year					
		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Capital Only	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#	State						\$ -		
Description and Location:	CTA-16-03, CTA-17-03, CTA-18-03, CTA-19-03		Other					\$ -	
Fleet vehicle replacement and security system ** Dispatch software & equipment, FY16 only		ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5307	CON	Federal	\$ 136,930	\$ 241,451	\$ 195,700	\$ 201,571	\$ 207,618	\$ 983,270
Federal Funding Agency	FTA		State (AC)				\$ -	\$ -	
MoDOT Funding Category			State				\$ -	\$ -	
Work or Fund Category	Capital		Other	\$ 30,670	\$ 60,363	\$ 48,925	\$ 50,393	\$ 51,905	\$ 242,256
Other Funding - Local Match and/or escrow funds			Total	\$ 167,600	\$ 301,814	\$ 244,625	\$ 251,964	\$ 259,523	\$ 1,225,526

Notes: Based on 3% annual growth, ** Security system only applies to FY 15

COUNTY: Cape Girardeau		Cape Transit Authority		MPO Fiscal Year					
		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Operating Assistance	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#	State						\$ -		
Description and Location:	CTA-16-04, CTA-17-04, CTA-18-04, CTA-19-04		Other					\$ -	
		ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5307	CON	Federal	\$ 442,389	\$ 489,604	\$ 504,292	\$ 519,421	\$ 535,003	\$ 2,490,709
Federal Funding Agency	FTA		State (AC)				\$ -	\$ -	
MoDOT Funding Category			State	\$ 6,265	\$ 6,453	\$ 6,647	\$ 6,846	\$ 26,211	
Work or Fund Category	Operations		Other	\$ 442,389	\$ 483,339	\$ 497,839	\$ 512,774	\$ 528,157	\$ 2,464,498
Other Funding - Local Match and/or escrow funds			Total	\$ 884,778	\$ 979,208	\$ 1,008,584	\$ 1,038,842	\$ 1,070,006	\$ 4,981,418

Notes: Based on 3% annual growth

COUNTY: Cape Girardeau				MPO Fiscal Year					
Cape Transit Authority		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Capital Only	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#			State					\$ -	
Description and Location:			Other					\$ -	
	Fleet vehicle replacements and other transit amenities	ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5339	CON	Federal	\$ 95,395	\$ 268,126	\$ -	\$ -	\$ 180,300	\$ 543,821
Federal Funding Agency	FTA		State (AC)				\$ -	\$ -	
MoDOT Funding Category			State				\$ -	\$ -	
Work or Fund Category	Capital		Other	\$ 23,849	\$ 67,031	\$ -	\$ -	\$ 45,075	\$ 135,955
									\$ -
Other Funding - Local Match and/or escrow funds			Total	\$ 119,244	\$ 335,157	\$ -	\$ -	\$ 225,375	\$ 679,776

Notes: Based on 3% annual growth, CTA to provide specific details on vehicle replacement schedule

COUNTY: Cape Girardeau				MPO Fiscal Year					
Cape Transit Authority		Funding	Prior Prog.	2016	2017	2018	2019	Total	
Project Title	Capital Assistance	ENG	Federal					\$ -	
MoDOT #			State (AC)					\$ -	
TIP#			State					\$ -	
Description and Location:			Other					\$ -	
	Capital Assistance - Vehicle Replacement	ROW	Federal					\$ -	
			State (AC)					\$ -	
			State					\$ -	
			Other					\$ -	
Federal Source Category	5311	CON	Federal	\$ 53,600	\$ 55,620	\$ 57,289	\$ 59,007	\$ 225,516	
Federal Funding Agency	FTA		State (AC)					\$ -	
MoDOT Funding Category			State					\$ -	
Work or Fund Category	Capital		Other	\$ 13,400	\$ 13,905	\$ 14,322	\$ 14,752	\$ 56,379	
									\$ -
Other Funding - Local Match and/or escrow funds			Total	\$ -	\$ 67,000	\$ 69,525	\$ 71,611	\$ 73,759	\$ 281,895

Notes: Based on 3% annual growth

Southeast Missouri State				MPO Fiscal Year						
COUNTY: Cape Girardeau		University Transit		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Operating Assistance	ENG	Federal							\$ -
MoDOT #			State (AC)							\$ -
TIP#	UT-16-01, UT-17-01, UT-18-01, UT-19-01	ROW	State							\$ -
Description and Location:			Operating Assistance	Other						
Federal Source Category	5307	CON	Federal	\$ 128,509	\$ 198,794	\$ 204,758	\$ 210,900	\$ 217,227	\$ 960,188	
Federal Funding Agency	FTA		State (AC)					\$ -	\$ -	
MoDOT Funding Category	State Operating Assistance		State	\$ 2,156	\$ 3,805	\$ 3,919	\$ 4,037	\$ 4,158	\$ 18,075	
Work or Fund Category	Operations		Other	\$ 126,353	\$ 194,989	\$ 200,839	\$ 206,863	\$ 213,069	\$ 942,113	
Federal Funding -									\$ -	
State Funding -										
Other Funding - Local Match										
			Total	\$ 257,018	\$ 397,588	\$ 409,516	\$ 421,800	\$ 434,454	\$ 1,920,376	

Notes: Based on 3% annual growth

Southeast Missouri State				MPO Fiscal Year						
COUNTY: Cape Girardeau		University Transit		Funding	Prior Prog.	2016	2017	2018	2019	Total
Project Title	Capital Only	ENG	Federal							\$ -
MoDOT #			State (AC)							\$ -
TIP#	UT-16-02	ROW	State							\$ -
Description and Location:			Capital Only	Other						
Federal Source Category	5307	CON	Federal	\$ 90,414						\$ 90,414
Federal Funding Agency	FTA		State (AC)							\$ -
MoDOT Funding Category			State							\$ -
Work or Fund Category	Capital		Other		\$ 22,604					\$ 22,604
Federal Funding -										
State Funding -										
			Total	\$ -	\$ 113,018	\$ -	\$ -	\$ -	\$ -	\$ 113,018

Notes:

Appendix

Transit

Section 5310 Program Application

The Elderly and Persons with Disabilities Program, Section 5310 of Title 49, United States Code (5310) provides capital assistance to meet the transportation needs of elderly and/or persons with disabilities where public transportation services are unavailable, insufficient or inappropriate. The Missouri Department of Transportation (MoDOT) administers the program and has limited purchases to vehicles and/or disabilities equipment (lifts and restraints, no ramps) for transportation providers.

Transportation services that receive vehicles may be part of a coordinated system open to all elderly and/or persons with disabilities and other members of the general public, on a space-available basis, once the immediate transportation needs as described in the grant recipient's application are satisfied.

Eligible Recipients

Nonprofit organizations providing transportation services to the elderly and/or persons with disabilities are eligible for funding. Public entities may also apply if they demonstrate there are no other providers capable of providing the proposed service or that they are best able to coordinate moneys and equipment within the proposed service area.

Nonprofit corporations must include a copy of their Nonprofit Corporation Certification Number issued by the Missouri Secretary of State and a copy of their federal or state tax exempt letter with their application.

Agencies that have not returned Annual Certifications of Use and Vehicle Usage reports from the previous year are not eligible for funding consideration.

Financial Information

Local Match - Local match must be in cash from non-federal sources: local fund raising, local, county or state revenues (federal monies are exempt as match). A letter of confirmation from your funding sources must be included as Attachment H of your application. This program normally pays 80% of the total cost of the approved equipment. You must provide 20% local matching funds.

Adequate Operating & Maintenance Funds - Written confirmation is required stating that your organization will have the necessary operating funding to provide the service proposed and operate existing and proposed federally funded assets as appropriate. These operating funds may come from federal, state, county or local sources.

Distribution of Funds

To insure all areas of the state have access to the program, funds are initially reserved for the seven urbanized areas and the balance of the state based on population from the most recent census. If an urbanized area does not utilize its reserved amount, they will be redistributed throughout the state, with no carry over to the next funding cycle.

Application Evaluations

Urbanized areas (population 50,000+)

There are eight urbanized areas in Missouri; Cape Girardeau/Jackson, Columbia, Joplin, Kansas City, Springfield, Jefferson City, St. Joseph and St. Louis. Each of these areas has an evaluation system approved by MoDOT for making funding recommendations. Final funding decisions rest with MoDOT.

The "original" application must be sent to the Missouri Department of Transportation, postmarked no later than July 1, 2016. Failure to do so will eliminate your organization from funding even if recommended by your local planning organization. The urbanized areas, the contact person and deadlines are listed below.

All other areas of the State - MoDOT evaluates the remaining applications on the following criteria:

NEED - Maximum of 25 Points (based on mileage)

USAGE - Maximum of 25 Points (based on monthly trips)

SERVICES - Maximum of 30 Points (>24% recreation 0 points)

STAFF DISCRETION - Maximum 10 Points

SERVICE HOURS - Maximum 10 Points (8 hour day)

Each vehicle is evaluated and points assigned for each area above, these are totaled by computer and ranked for funding.

Reviews

Applicant organizations that provide or intend to provide service to the elderly should notify the Area Agency on Aging office in the proposed service area. Likewise, agencies providing service to the MR/DD should notify their Regional Council on Developmental Disabilities and the local SB40 Board. If your organization provides service to both types of clients, each agency should be notified. Copies of these letters and the replies must accompany your application.

Financial History

Each applicant organization must submit proof of audit for the three most recent fiscal years. TMs proof should be in the form of a review letter from the auditor or CPA, not a complete audit. TMs requirement may be waived by the transit staff for previous grantees. Applications from organizations without a financial history will not be accepted unless financial capability can be demonstrated.

Coordination

A public notice allowing 30 days for response must be printed in local newspapers of the proposed service area and a Publisher's Affidavit submitted to MoDOT. Samples are included in the appendix.

Should there be a negative response from an existing operator, the applicant organization should refer to the Procedures for Responding to Negative Comments from Existing Operators found in the appendix.

A protest by a non-profit operator against another does not carry veto power for the proposed project, but will be used by the transit staff for informational purposes in evaluating the application.

Vehicle Replacement Criteria

Records are maintained indicating vehicles that have been replaced in previous grant cycles. Asking for replacement of a "replaced vehicle" will void the complete application. Vehicles throughout the state will be eligible to be considered for replacement when the following minimum mileage or service life standards are met:

Vans (straight & modified) 100,000/or 4 years in revenue service

Mini-buses (van chassis) 100,000/or 4 years in revenue service

School bus type 150,000/or 5 years in revenue service

Each vehicle to be replaced may be inspected by the MoDOT staff

These minimum standards must be met at the time of application. On a case by case basis MoDOT staff may okay a vehicle for replacement that has a history of excessive repair costs (not caused from neglect or lack of scheduled service). This requires prior written confirmation from MoDOT and a copy of the letter must accompany the application packet. There will be no approvals after the application has been received.

Equipment Purchase and Delivery

Specifications for equipment will be written by the MoDOT transit staff, with input from the recipient organization. Purchasing will be done through a competitive bid process administered by MoDOT or the State of Missouri, Office of Administration, Division of Purchasing. You will be asked to submit your local matching funds when deemed necessary by MoDOT. No vehicles will be delivered prior to receipt of the local match check. The local match check should be payable to Missouri Department of Transportation.

Agencies not forwarding local match checks when requested by MoDOT will be dropped from consideration for vehicles/equipment and funding with active vehicles being awarded to other applicants.

MoDOT will inspect the vehicle(s) before delivery to your agency. MoDOT will be invoiced for payment of the vehicle(s) and will make payment after they have been inspected and accepted by your agency and MoDOT. It is your responsibility to relay any problems you find in your inspection of the vehicle(s) to MoDOT immediately. Please be sure to complete and mail in all needed information to the manufacturer, especially the warranty card. MoDOT will be first lien holder on all titles.

The Federal Transit Administration through MoDOT owns 80% of the vehicle until the useful life of the vehicle has expired. Only MoDOT may determine when the useful life has expired. You must be given written approval for vehicle disposal. The applicant organization is responsible for maintaining the vehicle according to the vehicle manufacturer's specified service schedule. The organization will be financially responsible for any loss of vehicle useful life due to lack of maintenance or misuse. In the case of a vehicle that is leased by the applicant organization to a transit service provider, the lessee will be

held responsible in that lease agreement for abiding to any and all laws, rules and regulations that the lessor has agreed to in the signed contracts and agreements with the Missouri Department of Transportation.

Responding to Negative Comments from Existing Operators

If negative comments are received by public or private transit or paratransit operators on projects requesting funding under Section 5310 program, the applicant must meet with the complainant to determine how their differences may be resolved and how their services may be coordinated and/or consolidated. Means by which this coordination or consolidation of service may take place are:

1. A contract- for-service or fare-subsidy arrangement between the applicant and the existing operator;
or
2. A memorandum of understanding or other agreement between the parties stating how the specialized transportation service market will be divided and how their services will be coordinated.

It is the applicant's responsibility to give existing operators an opportunity to provide the needed service.

In case that no agreement can be reached, the applicant must document his efforts to coordinate with the complainant. The applicant must provide documentation to the Missouri Department of Transportation that the service provided or offered to be provided by the complainant is insufficient or inappropriate in terms of type of service, quantity or quality of service, or cost of service. The complainant will then be given an opportunity to respond to the argument presented by the applicant.

The final decision will be made by the Missouri Department of Transportation as to whether the proposed 5310 project or part of the proposed project will be considered for funding. The state's decision will be based on:

1. The degree to which the service provided or offered to be provided by the complainant is insufficient or inappropriate to meet the existing need;
2. The degree to which a good-faith effort was made to involve the complainant to the maximum extent feasible in the planning and provision of service.

Definitions Relating to the Section 5310 Capital Assistance Program

This section identifies some common terms and definitions as they pertain to the Section 5310 Capital Assistance Program.

MR/DD

Abbreviation for Mental Retardation (or Mentally Retarded) and Developmentally Disabled (Developmental Disabilities)

Elderly Person

An individual who has reached or surpassed 60 years of age.

Eligible Applicant

A private nonprofit corporation or public entity that provides or desires to provide transportation services to the elderly and/or persons with disabilities.

Non-urbanized Area or Rural and Small Urban Area

Any area outside an urbanized area, and with a population of less than 50,000.

Person with Disabilities

Any individual who, by reason of illness, injury, age, congenital malfunction, or other permanent or temporary incapacity or disability, including any person who uses a wheelchair or has semiambulatory capabilities, is unable without special facilities to utilize public transportation facilities and services effectively (see 49 CFR Part 37.123 Paratransit Eligibility).

Private Nonprofit Corporation

An organization which is incorporated under Chapters 352 or 355 of the Missouri Revised Statutes.

Public Entity

Political subdivisions, cities, counties, etc.

SB40 Board

Senate Bill 40 Board. This is a term used to refer to local county boards for children and adults with developmental disabilities. SB40 allows individual counties to implement a tax which is collected and used to help children and adults with developmental disabilities. SB40 boards are not required. It is up to each individual county to determine if it wants to form an SB40 board and, if so, the final tax rate to levy on county residents. SB40 board funds are a possible resource for children with autism. Many boards fund Family Directed and respite services as well as individual projects within each county. Some boards accept individual grant proposals on a yearly basis to decide how to spend funds, and some provide scholarships to conferences for parents. Each board is different. You will need to contact your local board to determine policy and funding options.

Urbanized Area

An area in the state designated as an urbanized area by the U.S. Bureau of Census within boundaries which shall be fixed by responsible state and local officials in cooperation with each other, and subject to approval by the Secretary of Transportation. There are eight urbanized areas in Missouri: St. Louis, Kansas City, Springfield, St. Joseph, Joplin, Jefferson City, Columbia, and Cape Girardeau-Jackson.

Annual Listing of Obligated Projects

An Annual Listing of Obligated Projects is required according to 23 CFR 450.332. This list is published by the Southeast Metropolitan Planning Organization each year in July. The list is available:

- online at www.sempo.org;
- at the SEMPO office: 401 Independence St, Cape Girardeau, MO; or
- by mail or fax by contacting: Molly Hood, SEMPO Executive Director at 573-339-6327.