

UNIFIED PLANNING WORK PROGRAM

SPRINGFIELD AREA MPO

FISCAL YEAR 2009  
(July 2008 - June 2009)

Ozarks Transportation Organization  
840 Boonville Avenue  
Springfield, Missouri 65802

**APPROVED BY**  
**MPO BOARD OF DIRECTORS**  
**INSERT DATE**

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## Appendix A

Budget Summary

## Introduction

The Unified Planning Work Program (UPWP) is a description of the proposed activities of the Ozarks Transportation Organization during Fiscal Year 2009 (July 2008 - June 2009). The program is prepared annually and serves as a basis for requesting federal planning funds from the U. S. Department of Transportation.

It also serves as a management tool for scheduling, budgeting, and monitoring the planning activities of the participating agencies. This document was prepared by staff from the Ozarks Transportation Organization (Springfield Area Metropolitan Planning Organization) with assistance from various agencies, including the Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transportation Department, Missouri State University Transportation Department and members of the MPO Technical Committee consisting of representatives from each of the nine MPO jurisdictions.

The planning factors used as a basis for the creation of the UPWP are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency
- Increase the safety of the transportation system for motorized and non-motorized users
- Increase the security of the transportation system for motorized and non-motorized users
- Increase the accessibility and mobility of people and freight
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight
- Promote efficient system management and operation
- Emphasize the preservation of the existing transportation system

## Task 010 - MPO General Administration and Support

### Objective

Insure that agreements for transportation planning services are appropriately drafted, executed, and maintained. Prepare work program to coordinate transportation-related planning activities in the Springfield metropolitan area. Provide appropriate training for personnel involved in transportation planning. Perform administrative functions in preparing quarterly reports, project completion reports, and other administrative requirements as needed. (FTA Line Item Code 44.21.00)

### Work Elements

- Financial Management (ongoing).
  - Quarterly Federal Reports
  - End-of-Year Federal Reports
  
- Preparation of the Unified Planning Work Program (UPWP) (ongoing)
  - Prepare Unified Planning Work Program for Fiscal Year 2010.
  
- MPO Committee Support. (ongoing) Conducting and staffing all Technical Committee, Bicycle and Pedestrian Advisory Committee, Local Coordinating Board for Transit and Board of Director meetings, and responding to individual committee requests. Facilitate and administer any MPO subcommittees formed during the Fiscal Year, including, but not limited to:
  - Unified Planning Work Program Subcommittee
  - Transportation Improvement Program (TIP) Subcommittee
  - Congestion Management System Subcommittee
  - Long Range Transportation Plan Subcommittee
  - Enhancements Subcommittee
  - Transit Subcommittee
  
- Demographics and Future Projections (ongoing)
  - Growth Trends Report (Semi-Annual)
  - Traffic Analysis Zone Estimates by jurisdiction for corridor planning activities
  
- Training (ongoing) Training and development of MPO Staff and MPO members through educational programs that are related to MPO work committees. Training could include the following:
  - Transportation Research Board (TRB) Conferences
  - Census Bureau Training (New Census & Am. Comm. Survey)
  - ESRI/ArcInfo User's Conference
  - Association for Commuter Transportation Conference
  - Institute for Transportation Engineers Conferences including meetings of the Missouri Valley Section and Ozarks Chapter
  - ITE Web Seminars
  - National American Planning Association Conference

- Missouri Chapter, American Planning Association Conference and Activities
  - Midwest Transportation Planning Conference
  - Small to Mid-Sized Communities Planning Tools Conference
  - Geographic Information Systems (GIS) Advanced Training (ESRI's ARC Product)
  - Bicycle/Pedestrian Professional Training
  - Provide Other MPO Member Training Sessions, as needed and appropriate
- MPO Transition Plan. (ongoing multiple year transition) The MPO Board voted in January of 2006 to keep the MPO within the City of Springfield, and directed staff to begin looking for office space outside of the Busch Municipal Building. Tasks to be completed that are specifically related to the MPO transition plan:
    - Relocate offices to Park Central Square.
    - Incorporation of the OTO as an independent non-profit organization.
    - Work toward the staff that are not contract employees but staff of the OTO and the provision of benefits
    - File federal non-profit status paperwork.
    - Assess dues to jurisdictions to assist in meeting local match requirements.
- Administrative Review of MPO Policy and Administrative Documents.(ongoing) Assist in the re-write of bylaws, policy documents, and administrative staff support consistent with the MPO growth. Conduct an annual review of the MPO Public Involvement Policy and make any needed revisions, consistent with federal guidelines. Staff will periodically review and make recommendations to modify the following:
    - MPO Bylaws to address any administrative issues that arise
    - MPO Memorandum of Understanding/Interlocal Agreements
    - MPO Public Involvement Policy
- Mapping and Graphics Support for MPO Operations (ongoing) Staff will provide GIS support for transportation analysis and for ridesharing activities. GIS support may include
    - Scatter plot maps of employee locations
    - Other mapping activities to support MPO plans and programs
    - TIP maps
    - Major Thoroughfare Plan updates
    - MPO boundary maps
- General Administration and Contract Management (ongoing)
    - Coordinate Contract Negotiations
    - Website Updates
- GIS Enhancements and Support for MPO Operations (ongoing)
    - Software Upgrades and Maintenance Contract
    - GIS Consulting for Application Development

## End Product(s) for FY 2009

The key MPO general support projects that will be completed during the 2009 fiscal year include:

- Completion of the 2010 Unified Planning Work Program
- Completed quarterly and end-of-year reports for ONEDOT grant fund accounts
- Actual office relocation (summer 2008)
- Establishment of Federal Non-Profit status.
- Attendance of MPO Staff and MPO members at the various training programs listed earlier in this section of the UPWP
- GIS mapping as appropriate
- Revisions to By-Laws, Memorandum of Understanding and Interlocal Agreements; and Public Involvement Policy
- Staff support of all MPO committees and subcommittees
- Quarterly updates of website

## Tasks Completed in FY 2008

- Completed quarterly and year end reports to MoDOT for ONEDOT approval
- Completed the FY 2009 UPWP
- Conducted Technical Committee Meetings, Bicycle and Pedestrian Committee Meetings, UPWP Subcommittee Meetings, Priority Projects Subcommittee Meetings, and Local Coordinating Board for Transit Meetings
- Completed the Growth Trends Report in January and second report planned for June.
- Conducted MPO Board of Directors Training in March
- Staff attended numerous conferences and training
- Located new office space on the square with estimated move date July 2008
- OTO incorporation planned for April 2008
- Dues assessment to begin July 2008
- Bylaws revised to include OTO hiring first independent director and dues assessment.
- Major Thoroughfare Plan updates
- TIP maps
- Activity Center mapping
- Website maintenance

## Funding Sources

<b>MPO Staff</b>			
<b>Total CPG Funds</b>	<b>General Fund Match</b>		<b>Total</b>
\$89,861	\$22,465		\$112,326

## Task 020 – General Planning and Plan Implementation

### Objective

This task addresses annual amendments and modifications to the Long-Range Transportation Plan (LRTP), the Congestion Management Process (CMP) as well as the implementation of related plans, and policies. Currently, the Ozarks Transportation Organization's LRTP and CMP are compliant with the requirements of SAFETEA-LU.

### Work Elements

The following items will be undertaken as part of this task:

- Amendments to the Updated Long-Range Transportation Plan (ongoing) This work element focuses on maintaining a Long-Range Plan for the Springfield MPO that meets federal requirements for a constant 20-year plan horizon and financial constraint. Tasks include:
  - Process any proposed LRTP amendments.
  - Process any Major Thoroughfare Plan amendments
  - Complete public involvement for LRTP amendments.
  - Facilitate Board of Directors adoption.Estimated Cost \$ 29,500
  
- Continuation of Phase III of Congestion Management Process (ongoing) The Congestion Management Process (CMP) document is a federal requirement that must be undertaken by the Springfield Area MPO. The CMP consists of three main parts. Phase One defined the CMP network and specific strategies to address recurring congestion. Phase Two identified where congestion is occurring or is expected to occur during the twenty-year plan horizon and recommended which strategies will be used to address congestion at those locations. Phase III will involve monitoring of the system and tracking the effectiveness of selected strategies. Tasks include.
  - Gathering data to be used in the determination of effectiveness.
  - Gathering new data to ensure that congested facilities are identified as soon as possible.
  - Analyzing Data to determine congested corridors and intersections.
  - Analyzing data to determine effectiveness of selected strategies.
  - Mapping Data to illustrate congestion.Estimated Cost \$ 30,000. NOTE: It is assumed that MoDOT and/or City of Springfield Traffic Engineering will provide traffic counts, crash statistics, and travel time runs as needed without direct cost to the MPO.
  
- Bicycle and Pedestrian Plan Implementation (ongoing) The Bicycle and Pedestrian Advisory Committee has undertaken the implementation and update of the OTO Area-Wide Bicycle and Pedestrian Plan. The Bicycle and Pedestrian Plan is a three-phase plan. Phase I is the Bicycle Plan, Phase II is a Pedestrian Plan near schools and Phase III is a region-wide pedestrian plan. The completed plan was adopted by the Board in December of 2005.

Specific tasks include:

- Serve as advocate for Safe Routes To School Program throughout the OTO service area.
- Work with local jurisdictions in identifying funding sources for current and needed routes.
- Work with local jurisdictions in making necessary improvements
- Oversee the selection of Enhancement Grants for OTO funding.
- Provide recommendations that improve bicycle and pedestrian options to the Board of Directors for adoption.
- Support of OTO Bicycle and Pedestrian Committee

Estimated Cost \$32,000

- Transportation Model (ongoing). The existing traffic model has been revised to include areas added to the MPO boundaries since 2000 as well as converting the modeling platform that is compatible with existing MPO GIS systems. Included in the funding is money for the model consultant to contract out any model runs requested by local jurisdictions to determine impacts of major new developments.

Estimated Cost \$10,000

- Geographic Information Systems (GIS) (ongoing). Continue developing the Geographic Information System (GIS) and work on inputting data into the system that will support the Transportation Planning efforts.

Estimated Cost \$27,000

- Regional ITS Architecture. Review Regional ITS Architecture to determine how best it should be updated to comply with the five-year update cycle required by federal legislation. Last Regional Architecture was completed in 2003.

Estimated Cost \$13,500

- Air Quality Planning. Staff serves on the Ozarks Clean Air Alliance Committee along with Springfield Greene-County Health Department, which is formulating the first regional Clean Air Action Plan in hopes to preempt designation as a non-attainment area for ozone.

Estimated Cost \$13,000

## End Product(s) for FY 2009

- Revisions to the Long-Range Transportation Plan as needed.
- Evaluation Report of the Congestion Management System.
- Status report of Bicycle and Pedestrian Plan Implementation.
- Model runs as requested.

## Tasks Completed in FY 2008

- Amended the Long Range Transportation Plan to bring into compliance with SAFETEA-LU.
- Major Thoroughfare Plan amended several times.
- Analyzed specific roadways with regard to congestion for Statewide Prioritization Process
- Staff jointly hosted first Regional Bicycle Summit
- Provided data to MU for land use and transportation plan. Awaiting model development.
- Maintenance of GIS system layers

## Funding Sources

<b>MPO Staff</b>			
<b>Total CPG Funds</b>	<b>General Fund Match</b>		<b>Total</b>
\$132,000	\$33,000		<b>\$165,000</b>

## Task 030 - Transportation Improvement Program

### Objective

Prepare a four-year program for anticipated transportation improvements.

### Work Elements

Produce a document listing the transportation improvement projects and programs to be carried out by the City of Springfield, Greene County, City Utilities Transportation Department, Missouri State University, the Missouri Department of Transportation and other MPO member jurisdictions receiving transportation funding from FHWA, FAA and FTA for the next four years. (FTA Line Item Code 44.25.00) Ranking of the FTA Section 5307 and 5310 projects for submittal to the MPO. Use project ranking criteria for the 2010-2013 TIP and continue to refine the process.

The MPO Staff shall coordinate the following tasks in order to facilitate the preparation of the TIP:

- Prepare the 2010-2013 Transportation Improvement Program (TIP).
  - Reformat the TIP to allow for faster location of projects within the document (Possible software purchase required)
  - Send Out Project Requests
  - Prepare Draft Document
  - Present Draft TIP to the MPO Committees
  - Prepare Final TIP Booklet
  - Submit TIP Booklet to MoDOT for their Submittal to the Governor's Office and Inclusion in the Statewide Transportation Improvement Program (STIP)
- Conduct the Public Involvement Process for the TIP.
  - Send Out Letters to All Interested Parties on the TIP Public Involvement List Regarding the 2010-2013 TIP Process
  - Send Letters that Explain the TIP Process out to All Potential FTA Section 5310, 5311, 5316 and 5317 Applicants
  - Provide Copies of the Draft TIP for any Interested Parties
  - Provide Opportunities to Comment on 2010-2013 TIP Submittals
  - Prepare a TIP Process Press Release and Submit to the Public Information Office (PIO) for Distribution
- Work with the TIP Subcommittees.
  - Transit Subcommittee
  - TIP Subcommittee
  - Enhancements Subcommittee

- Coordinate, Advertise, and Submit all TIP Amendments.
  - Prepare Press Release and Submit to PIO for Distribution
  - Amend TIP Pages for Consideration by MPO Committees
  - Prepare Memo and Approved TIP Amended Pages to Submit to MoDOT

### End Product(s) for FY 2009

- Transportation Improvement Program FY 2010-2013
- TIP amendments, as necessary.

### Tasks Completed in FY 2008

- Completed the FY 2009-2012
- Amended the FY 2009-2012 TIP numerous times

### Funding Sources

<b>MPO Staff</b>			
<b>Total CPG Funds</b>	<b>General Fund Match</b>		<b>Total</b>
\$36,000	\$9,000		<b>\$45,000</b>

## Task 040 - Rideshare and Commuter Choice Program

### Objective

The Congestion Management Process recommends that a revised rideshare program that focuses on employer-based strategies and employer targeting through such national initiatives as Commuter Choice and Parking Cash-out be deployed in the OTO Study Area.

### Work Elements

- Maintain capability to match riders and drivers in response to requests for shared rides (ongoing).
  - Utilize web based software for ride-matching
  - Coordination of Telephone Interest Calls Regarding Rideshare Opportunities in the Community.
  - Information Dissemination about the Rideshare Program.
  - Providing Contact Information to Parties that are able to Coordinate Rides.
  - Promote Rideshare Program.
  - Monthly maintenance of Rideshare Software
- Continued deployment of rideshare/commuter choice program. (ongoing)
  - Work with Springfield Area Chamber of Commerce to select and meet with target employers.
  - Provide on-site technical assistance to employers who agree to participate.
  - Conduct on-site transportation fairs at targeted employers.
  - Serve as transportation ambassadors to employees.
  - Provide personalized transportation services to residents requesting assistance.
- Maintain Records and Prepare Reports on Quarterly Rideshare Status. (ongoing)
- Prepare Annual Project Report Update on the Rideshare Program. (ongoing)
- Publicizing the Rideshare Program. (ongoing)

### End Products for FY 2009

- Continued coordination of rideshare requests.
- Use web-based software to track commuter choices.
- Commuter Choice program for major employers.
- Purchase of marketing materials for use in association with Commuter Choice program.
- Work with targeted major employers to develop Commuter Choice programs.
- Completion of quarterly and annual rideshare program reports.

## Tasks Completed in FY 2008

- Maintained carpool database and matched list
- Participated in the Share the Ride Statewide Campaign

## Funding Sources

<b>MPO Staff</b>			
<b>Total CPG Funds</b>	<b>General Fund Match</b>		<b>Total</b>
\$41,139	\$10,285		<b>\$51,424</b>

## Task 050 - Transit Planning

### Objective

Prepare plans to provide efficient and cost-effective transit service for transit users.

### Work Elements

- Operational Planning (ongoing).
  - MPO Staff shall support operational planning functions including, surveys and analysis of headway and schedules, and development of proposed changes in transit services.
  - Training and development.
  - City Utilities Transit participation in MPO meetings and submittal of TIP program.
  - City Utilities Transit grant submittal and tracking.
  - City Utilities and MPO development of information for triennial reviews.
  - City Utilities Transit collection and analysis of data required for the National Transit Data Base Report. Occasionally MPO Staff provide information toward this report, such as the data from the National Transit Database bus survey.
  - City Utilities Transit and MPO will conduct marketing and customer service programs.
  - City Utilities Transit studies about management, operations, capital requirements and economic feasibility, when needed.
  - City Utilities Transit participation in Ozarks Transportation Organization committees and related public hearings.
  - City Utilities Transit, often with MPO Staff assistance, forecast future transit costs.
  - City Utilities Transit, MSU and MPO Staff collection and reporting of data required for the National Transit Database survey, conducted every three years.
  - City Utilities Transit collection of data required to implement the requirements of the Americans with Disabilities Act and non-discriminatory practices. (FTA Line Item Code 44.24.00)
  - MPO Staff and agencies work together on the MPO transit subcommittee.
  - Community involvement to include work on committees, presentations, etc.
  - MPO Staff coordination with City Utilities and MSU transit operations staff on any other task not specified herein.
  - The Local Coordinating Board for Transit will review the Transit Coordination Plan and amend if necessary.
  
- ADA Accessibility (ongoing).
  - MPO Staff to work with City Utilities Transit staff on transportation improvements at bus stops (i.e. bus turnouts).
  - City Utilities Transit retains contract management for ADA projects with MPO staff assistance as requested.
  - MPO Staff and City Utilities Transit staff to work together on efforts to provide curb cuts and sidewalk accessibility at bus stops and shelters around Springfield, on an annual basis. (FTA Line Item Code 44.24.00)

- Service Planning (ongoing).
  - As recommended by the Transit Development Plan (TDP), MPO staff lead in developing a strategic plan to create a stand-alone transit agency with taxing authority in preparation for a voter referendum.
  - Per the TDP, use of a marketing/public relations consultant to educate and inform voters on the costs and benefits of a regional transit authority.
  - Per the TDP, City Utilities Transit and some MPO Staff assistance in the evaluation of existing routes, route segments, and services by performance criteria.
  - Per the recommendations of the Transit Coordination Plan, use recommended project selection criteria for selection of human service agency transit projects.
  - MPO Staff collection of data from paratransit operations as required.
  - MPO Staffing of the Local Coordinating Board for Transit that focuses on improving service in the community.
  - City Utilities Transit development of route and schedule alternatives to make services more efficient and cost-effective. (FTA Line Item Code 44.23.01)
  - MPO Staff and City Utilities Transit participation in special transit studies.
  - As part of the TIP process, a competitive selection process will be conducted for selection of 5316 (JARC), 5317 (New Freedom) projects.
  
- Financial Planning (ongoing).
  - City Utilities Transit analysis of transit system performance by adopted policies to achieve effective utilization of available resources.
  - City Utilities Transit preparation of long and short-range financial and capital plans.
  - MPO Staff to cooperate with Missouri State University and City Utilities in the development and implementation of their Transportation Improvement Program projects.
  - City Utilities Transit and MSU will study and produce planning justification for transit projects to be included in the TIP using standard planning practice.
  - City Utilities Transit will identify possible cost-saving techniques and opportunities to meet future operating deficit and capital costs.
  - City Utilities Transit, with potential assistance from MPO Staff, will identify potential revenue from non-federal sources to meet future operating deficit and capital costs. (FTA Line Item Code 44.26.84)
  
- Competitive Contract Planning. (ongoing)
  - City Utilities Transit will study opportunities for transit cost reduction through the use of third-party and private sector providers.
  - Missouri State University will continue to monitor costs of their third-party private sector transit contractor.
  - City Utilities Transit and MPO Staff will study potential coordination of private sector transportation with the existing and potential public sector providers to minimize unserved populace.
  - MPO Staff to maintain a list of operators developed in the transit coordination plan for

- use by City Utilities (CU) and other transit providers in the development of transit plans.
- MPO Staff to cooperate with MSU, CU, and their consultants in the evaluation of existing services.
- Safety, Security and Drug and Alcohol Control Planning. (ongoing)
  - The MPO, City Utilities and Missouri State University have adopted policies of drug-free awareness programs to inform their employees on the dangers of drug abuse. (FTA Line Item Code 44.26.82) Funding is intended to assist in the development of a drug and alcohol awareness program in an effort to provide a drug and alcohol-free working environment for the employees at City Utilities, and MSU transit. In particular, special studies addressing critical transportation and related drug and alcohol issues may need to be completed.
  - The MPO, City Utilities and MSU will review existing plans and procedures for maintaining security on existing transit facilities and take steps to mitigate any identified shortcomings.

## End Products for FY 2009

- Transit agency coordination (MPO Staff)
- Strategic plan for creation of regional transit authority and assistance in obtaining voting support for a regional transit agency. (CU, MPO staff and possible consultant)
- Project rankings and allocations in the 2010-2013 TIP related to transit, and various new ADA accessible bus shelters and stops. (MPO staff)
- On-Board bus surveys. (MPO staff)
- Special Studies (MPO Staff, CU, and possible consultant)

## Tasks Completed in FY 2008

- Project rankings and allocations in the 2009-2012 TIP related to transit, and various new ADA accessible bus shelters and stops.
- On-Board bus surveys.
- Quarterly reporting to National Transit Database.

## Funding Sources

### MPO Staff

Total CPG Funds	General Fund Match		Total
\$65,000	\$16,250		\$81,250
<b>City Utilities Staff</b>			
FTA 5307 Funds	CU match		Total
\$82,000	\$20,500		\$102,500
<b>TOTAL</b>			<b>\$183,750</b>

## Task 060 - Special Studies and Related Projects

### Objective

Conduct special transportation studies (issues not discussed in the Transportation Plan), as requested by the MPO Board of Directors, subject to funding availability. Priority for these studies shall be given to those projects that address recommendations and implementation strategies from the Long-Range Transportation Plan.

### Work Elements

Respond to requests from the MPO Board of Directors, or other official bodies by preparing special studies on problems that arise, with priority going to addressing issues raised in the Transportation Plan. The following are work elements that will be undertaken as part of this task:

- Continued Coordination with entities that are implementing Intelligent Transportation Systems.
- Studies of Parking, Land Use, and Traffic Circulation.
- Other Special Studies in accordance with the Adopted Long-Range Transportation Plan.
- Origin and Destination Study to determine travel patterns in order to analyze potential congestion reducing improvements including roadway, transit and bicycle solutions.

### End Product(s)

- Preparation of special requests, such as:
  - Memos;
  - public information requests;
  - parking & land use circulation studies; and,
  - Other projects as needed, subject to MPO Staff availability and expertise.

### Tasks Completed in FY 2008

- Completed Ozark Transportation Plan
- Staff participation in Clean Air Alliance

## Funding Sources

<b>MPO Staff</b>			
<b>Total CPG Funds</b>	<b>Match</b>		<b>Total</b>
\$48,000	\$12,000		<b>\$60,000</b>

## Financial Expenditure Summary

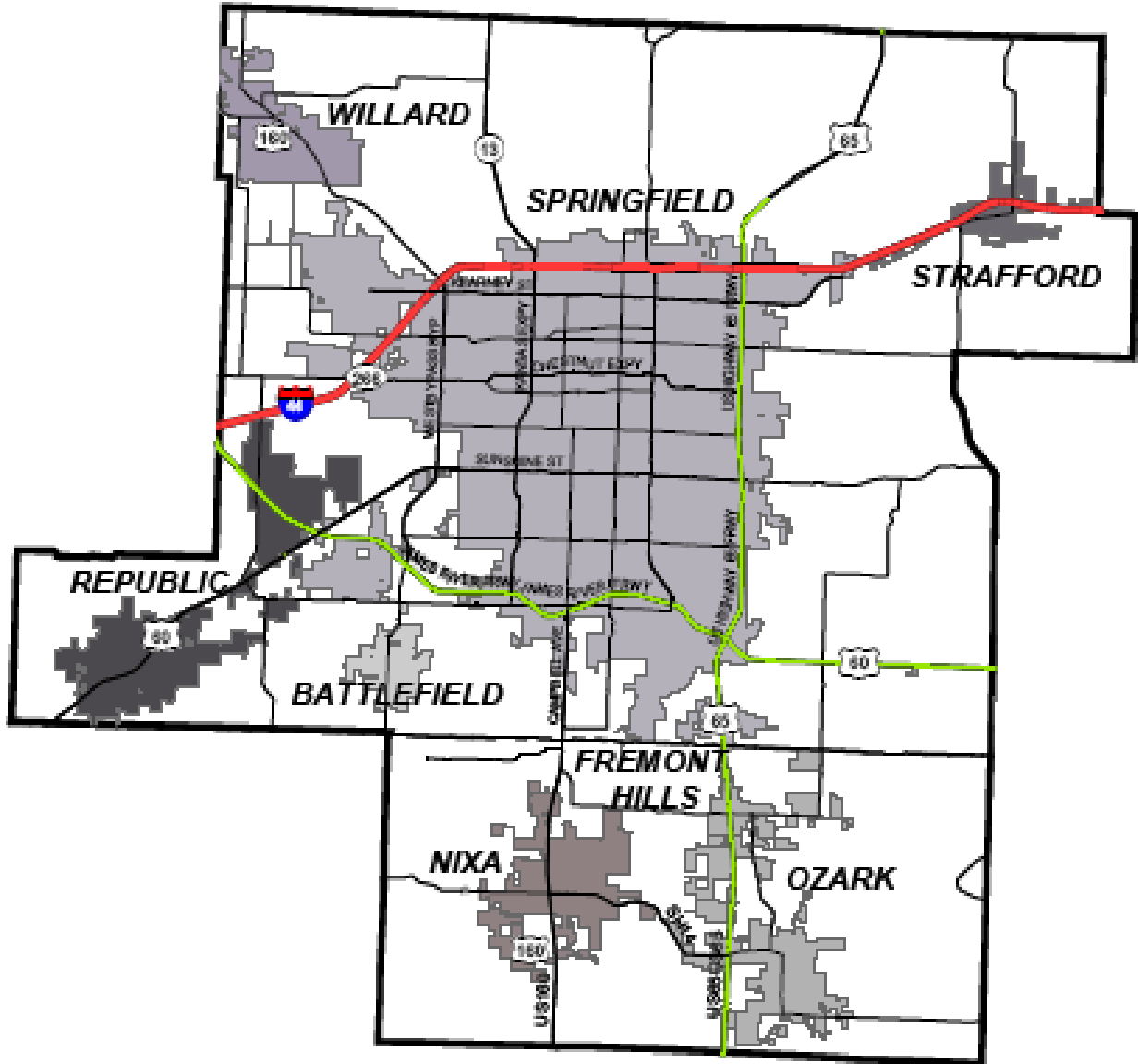
<b>UPWP TOTAL EXPENDITURES</b>					
<b>Task</b>	<b>Total CPG Funds</b>	<b>Springfield General Fund Match</b>	<b>5307 Funds</b>	<b>Other Local</b>	<b>TOTAL</b>
010	\$89,861	\$22,465			\$112,326
020	\$132,000	\$33,000			\$165,000
030	\$36,000	\$9,000			\$45,000
040	\$41,139	\$10,285			\$51,424
050	\$65,000	\$16,250	\$82,000	\$20,500	\$183,750
060	\$48,000	\$12,000			\$60,000
<b>TOTAL</b>	<b>\$412,000</b>	<b>\$103,000</b>			<b>\$617,500</b>

CPG Balance available for FY 08 UPWP	\$858,658.34
Estimated FY 08 expenditures	-\$375,000
<u>FY 09 allocation</u>	<u>\$461,710.00</u>

**TOTAL Estimated Amount Available for  
FY 09 UPWP** **\$945,368.34**

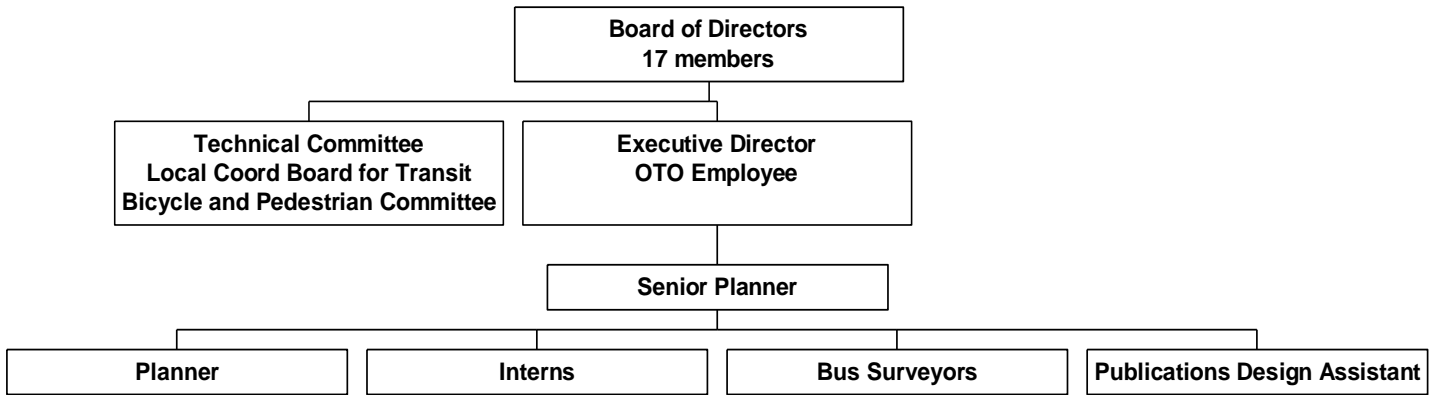
Notes: Currently, the total of amount of federal funds available is not programmed in the FY 2009 work program due to the lack of available match funding. The OTO is currently working on a transition to an independent organization in which additional operational funding on an annual basis will be required as well and one time costs will be incurred. There are plans to utilize these funds on improvements to the TIP, Rideshare programs and other planning studies once match funds are secured.

*OZARKS TRANSPORTATION ORGANIZATION  
BOUNDARY MAP*

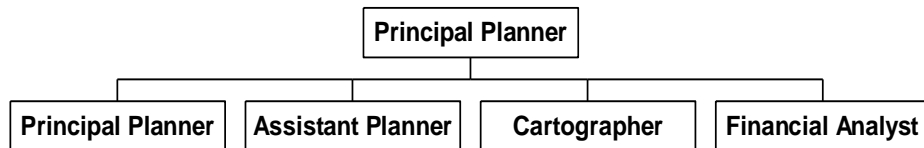


*Ozarks Transportation Organization  
Organization Chart*

**Staff Located in OTO Offices and  
Fully Dedicated to OTO activities**



**Staff Located in City of Springfield Offices  
Partially Dedicated to OTO Activities**



# APPENDIX A

## FY 2008 FHWA PL & FTA SECTION 5303 SCOPE OF SERVICES SCOPE PERIOD: JULY 1, 2008- June 30, 2009

### SECTION 1 BUDGET SUMMARY

Estimated Expenditures:

<i>Cost Category</i>	<i>Cost *</i>
Salaries & Fringe	\$404,536.58
TIP Software	\$0
Rideshare Software/ Materials	\$12,000
Publications	\$800
Office Supplies/Furniture	\$9,000 *
Mapping	\$1,500
Training	\$5,987 *
Travel	\$14,501 *
Dues	\$3,000
Postage	\$3,000
Telephone	\$1,800
Advertising	\$500
Printing	\$10,000
Food	\$2,000
Computer Upgrades	\$3,275 *
Software	\$5,600 *
GIS Maintenance	\$3,000
Rent	\$11,000
Mileage	\$1,500
Copy Machine Lease	\$2,500
Parking	\$3,000
CU Salaries	\$102,500
Aerial Photos	\$0
Travel Model Consultant	\$10,000 *
Internet	\$500
Liability Insurance	\$1,000
Legal Fees	\$4,350
Payroll Services	\$650
<b>TOTAL</b>	<b>\$617,500</b>

Estimated Revenues:

<i>Agency</i>	<i>Amount</i>	<i>%</i>
Consolidated FHWA/FTA PL Funds**	\$412,000	80.00%
Local Jurisdiction Match Funds	\$103,000	20.00%
MoDOT In Kind	\$0	0.00%
5307	\$82,000	
City Utilities Match	\$20,500	
<b>Total</b>	<b>\$617,500</b>	<b>100.00%</b>

Notes \* Cost includes federal and required 20% matching funds.

\*\* Consolidated Planning Funds Include the following less a 1% recission:

FHWA Planning Funds	\$370,818
FTA Section 5303 Funds	\$90,892
<b>Total Available</b>	<b>\$461,710</b>