

Ozarks Transportation Organization



April 19, 2012

Board of Directors Meeting

OTO Conference Room, Holland Building

205 Park Central East, Suite 212

12:00 – 1:30 PM



**Board of Directors Meeting Agenda, April 19, 2012
OTO Conference Room
205 Park Central Square, Suite 212**

Call to Order NOON

I. Administration

A. Introductions

**B. Approval of Board of Directors Meeting Agenda
(2 minutes/Compton)**

BOARD OF DIRECTORS ACTION REQUESTED TO APPROVE THE AGENDA

**C. Approval of the February 16, 2012 Meeting Minutes Tab 1
(2 minutes/Compton)**

**BOARD OF DIRECTORS ACTION REQUESTED TO APPROVE THE FEBRUARY
16, 2012 MINUTES**

D. Public Comment Period

(5 minutes/Compton)

Individuals requesting to speak are asked to state their name and organization (if any) that they represent before making comments. Individuals and organizations have up to five minutes to address the Board of Directors.

E. Executive Director's Report

(5 minutes/Edwards)

Sara Edwards will provide a review of the OTO staff activities since the February 16, 2012 Board of Directors meeting.

F. Legislative Reports

(5 minutes/Compton)

Representatives from the OTO congressional delegation will have an opportunity to give updates on current items of interest.

II. New Business

**A. FY 2013 Unified Planning Work Program Tab 2
(10 minutes/Edwards)**

The proposed FY 2013 work program and budget, which covers July 1, 2012 – June 30, 2013, is attached for review. (Materials Attached)

**BOARD OF DIRECTORS ACTION REQUESTED TO APPROVE THE FY 2013
UNIFIED PLANNING WORK PROGRAM**

B. Executive Committee Appointments Tab 3
(5 minutes/Edwards)

The Board of Directors is requested to make appointments for the one Board appointed member of the Executive Committee.

BOARD OF DIRECTORS ACTION REQUESTED TO APPOINT ONE MEMBER TO THE EXECUTIVE COMMITTEE

C. TIGER Summary Tab 4
(10 minutes/Longpine)

Staff will give an overview presentation that was given by MODOT at a recent planning partners meeting summarizing information from the DOT TIGER grants.

INFORMATIONAL ONLY- NO ACTION REQUIRED

D. Transit Coordination Plan Update Tab 5
(10 minutes/Owens)

Staff will give an overview of the Draft Transit Coordination Plan Update. A copy of the Transit Coordination Plan is included with the agenda under separate cover.

BOARD OF DIRECTORS ACTION REQUESTED TO APPROVE THE TRANSIT COORDINATION PLAN

E. STP-Urban Balance Report December 2011 Update Tab 6
(5 minutes/Longpine)

Staff will present the STP-Urban Balance Annual Report and OTO's current obligation of STP-Urban Funds.

NO ACTION REQUIRED – INFORMATIONAL ONLY

F. Growth Trends Report – through December 31, 2011..... Tab 7
(5 minutes/Stueve)

Staff will present highlights of recent trends and changes in the most recent OTO Growth Trends Report, December 31, 2011.

NO ACTION REQUIRED – INFORMATIONAL ONLY

G. Administrative Modification Number Two to the FY 2012-2015 TIP..... Tab 8
(2 minutes/Longpine)

Staff has processed Administration Modification Number Two which changed the funding source from state to local for \$500,000 for the 160 Bridge over I-44 project.

NO ACTION REQUIRED – INFORMATIONAL ONLY

H. Administrative Modification Number Three to the FY 2012-2015 TIP Tab 9
(2 minutes/Longpine)

Staff has processed Administrative Modification Number Three which was requested by the City of Ozark for the use of additional STP-Urban and local funds for engineering work for Third Street.

NO ACTION REQUIRED – INFORMATIONAL ONLY

I. Amendment Number Three to the FY 2012-2015 TIP..... Tab 10
(3 minutes/Longpine)

There are four requested changes to the FY 2012-2015 TIP. Please see the attached for more information.

**BOARD OF DIRECTORS ACTION REQUESTED TO APPROVE TIP
AMENDMENT NUMBER THREE**

J. Executive Director Performance Objectives and Job Description..... Tab 11
(3 minutes/Edwards)

The Executive Committee has worked to establish an updated job description and 2012 performance objectives for the Executive Director. These are attached for Board Member review.

**BOARD OF DIRECTORS ACTION REQUESTED TO REVIEW AND APPROVE
THE EXECUTIVE DIRECTOR JOB DESCRIPTION AND PERFORMANCE
OBJECTIVES**

III. Other Business

A. Board of Directors Member Announcements

(5 minutes/Board of Directors Members)

Members are encouraged to announce transportation events being scheduled that may be of interest to OTO Board of Directors members.

B. Transportation Issues For Board of Directors Member Review

(5 minutes/Board of Directors Members)

Members are encouraged to raise transportation issues or concerns that they have for future agenda items or later in-depth discussion by the OTO Board of Directors.

C. Articles for Board of Directors Member Information Tab 12
(Articles attached)

IV. Adjournment

Targeted for **1:15 P.M.** The next Board of Directors regular meeting is scheduled for Thursday, June 21, 2012 at 12:00 P.M. in the OTO Offices at 205 Park Central East, Suite 212.

Attachments

Pc: Jim Anderson, President, Springfield Area Chamber of Commerce
Ken McClure, Missouri State University
Stacy Burks, Senator Blunt's Office
Dan Wadlington, Senator Blunt's Office
David Rauch, Senator McCaskill's Office

Matt Baker, Congressman Long's Office
Area News Media

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Persons who require special accommodations under the Americans with Disabilities Act or persons who require interpreter services (free of charge) should contact Debbie Parks at (417) 865-3042 at least 24 hours ahead of the meeting.

If you need relay services please call the following numbers: 711 - Nationwide relay service; 1-800-735-2966 - Missouri TTY service; 1-800-735-0135 - Missouri voice carry-over service.

OTO fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations in all programs and activities. For more information or to obtain a Title VI Complaint Form, see www.ozarkstransportation.org or call (417) 865-3042.

TAB 1

MEETING MINUTES

Attached for Board of Directors member review are the minutes from the February 16, 2012 Board of Directors Meeting. Please review these minutes prior to the meeting and note any changes that need to be made. The Chair will ask during the meeting if any Board of Directors member has any amendments to the attached minutes.

BOARD OF DIRECTORS ACTION REQUESTED:

To make any necessary corrections to the minutes and then approve the minutes for public review.

OZARKS TRANSPORTATION ORGANIZATION
BOARD OF DIRECTORS MEETING MINUTES
February 16, 2012

The Board of Directors of the Ozarks Transportation Organization met at its scheduled time of 12:00 p.m. in the Ozarks Transportation Organization Large Conference Room, in Springfield, Missouri.

The following members were present:

Mr. Brian Bingle, City of Nixa (a)	Mr. Lou Lapaglia, Christian County (Chair)
Mr. Phil Broyles, City of Springfield (a)	Mr. Larry Martin, City of Ozark (a)
Mr. Jerry Compton, City of Springfield	Mr. Bradley McMahon, FHWA
Mr. Tom Finnie, Citizen-at-Large	Ms. Robin Robeson, City Utilities
Mr. J. Howard Fisk, Citizen-at-Large	Mr. Dan Salisbury, MoDOT (a)
Ms. Teri Hacker, Citizen-at-Large	Mr. Brian Weiler, Airport Board (a)
Mr. Nick Heatherly, City of Willard (a)	Mr. Tom Vicat, City of Strafford (a)
Mr. Jim Krischke, City of Republic (a)	Mr. Jim Viebrock, Greene County

(a) Denotes alternate given voting privileges as a substitute for voting member not present

The following members were not present:

Mr. Mokhtee Ahmad, FTA	Mr. Jim Enyart, Airport Board
Ms. Becky Baltz, MoDOT	Mr. Tom Keltner, City of Willard
Mr. Harold Bengsch, Greene County	Mr. Aaron Kruse, City of Battlefield
Ms. Roseann Bentley, Greene County (a)	Mr. Steve Meyer, City of Springfield (a)
Mr. Thomas Bieker, City of Springfield (a)	Mr. Shane Nelson, City of Ozark
Mr. Shawn Billings, City of Battlefield (a)	Mr. Jim O'Neal, City of Springfield
Mr. Brian Buckner, City of Republic	Mr. John Rush, City of Springfield
Mr. Steve Childers, City of Ozark (a)	Mr. Mark Schenkelberg, FAA
Mr. Sam Clifton, City of Nixa	Mr. Tim Smith, Greene County (a)
Mr. John Elkins, Citizen-at-Large (a)	Mr. John Vicat, City of Strafford

Others Present: Mr. Jered Tyler, Congressman Billy Long's Office; Ms. Sara Edwards, Ms. Natasha Longpine, Mr. Curtis Owens, Ms. Debbie Parks, Mr. Chris Stueve, Ozarks Transportation Organization; Ms. Megan Hammer, Senator Claire McCaskill's Office; Mr. Dan Smith, Greene County Highway Department; Mr. Dan Wadlington, Senator Roy Blunt's Office.

Mr. Compton called the meeting to order at 12:05 p.m.

I. Administration

A. Introductions

B. Approval of Board of Directors Meeting Agenda

Mr. Heatherly made the motion to approve the Board of Directors February 16, 2012 Agenda. Ms. Hacker seconded and the Agenda was approved unanimously.

C. Approval of the December 15, 2011 Meeting Minutes

Mr. Fisk made the motion to approve the December 15, 2011 Minutes. Mr. Broyles seconded and the Minutes were approved unanimously.

D. Public Comment Period

None.

E. Executive Director's Report

Ms. Edwards stated that the OTO would be conducting a Board of Directors Training on February 22 and 8:30 a.m. Staff wants review what the OTO is about, what work the OTO produces, and what the OTO is required to do, as well as how the OTO selects projects to work on.

The OTO is continuing to work on the Transit Route Study. The consultants have sent over some original concepts and those were reviewed by the Transit Subcommittee. Now, those concepts are being priced to see the costs of regional service to each outlying community.

The STP-Urban report is produced twice a year now. The OTO is planning on having a meeting about the OTO Budget. The budget runs July 1 through June 30. Federal Highway must give approval in advance. The budget has been working through the Executive Committee and the UPWP Subcommittee to look at what the work program is and what the budget should look like for next year.

The TEAM Conference is coming up and includes certification for Local Public Agencies Training and Federal Highway. A person does not have to be an engineer to take the training. A person would have to be a full time employee of the agency that receives federal funding for the project. Staff members of the OTO cannot take training and then represent Christian County or any other jurisdiction. Ms. Longpine will go to that training so that the OTO will be informed and be able to manage the OTO's projects. There will be additional training opportunities in the area, as the goal is not to exclude any jurisdiction. If a jurisdiction has not received the training and is not certified, MoDOT will personally offer training.

Mr. Lapaglia stated that it was the understanding that the TEAM Conference and training was not free. Ms. Edwards stated that was correct, though future trainings would be.

The Board had previously approved that the OTO participate in the purchase of aerial photography and that agreement is now in place. Currently, there is no progress on a new transportation bill. The House will not be voting on it. The House has stated it will wait until the election is over.

Staff is working on the Transit Coordination Plan and is looking to have a draft done at the end of the month. The final outcome should be a plan that results in implementation strategies to better coordinate human service transit providers.

There is a planning partner's meeting on February 23 with MoDOT where there will be a presentation of the STIP projects for the next year as well as scoping projects. There is not a lot of funding available but scoping can be done in case there is a new bill or other funding source.

F. Legislative Reports

Mr. Taylor stated that in regards to the Transportation Bill, there is a postponement of the vote. Road and Safety concerns are currently being researched. It has come down to three different bills; two of the bills are the Energy Bill and the Highway Bill.

Ms. Hammer stated that the Senate is debating the Transportation Bill at the moment. There are a couple of amendments of note in the Transportation Bill. Senator Blunt has proposed an amendment with Off System Bridges. Senator McCaskill has a meeting considering that amendment and what position she will be taking. The meeting has not occurred yet. Senator McCaskill herself has a proposed amendment to the Transportation Bill.

Mr. Wadlington stated that Senator Blunt talked about the Transportation Bill the previous Friday. The Senator's explanation was that the House is currently working on a five-year extension. The Senate is working on a two-year extension of \$109 billion dollars. The House will probably pass its bill and the Senate will probably pass its bill and that is where it will end. There will likely be a thirteenth extension of the Highway Transportation Bill. There will be no new Highway Bill at this point.

II. New Business

A. OTO In-Kind Match Letters

Ms. Parks stated that the OTO operates off of an 80 percent reimbursable grant and the other 20 percent comes from local match funds. The UPWP, which is the OTO's Unified Planning Work Program, allows the OTO to use in-kind match for a small percentage of its budget. Member attendance at meetings counts as in-kind time, in order for it to count, there needs to be a signed letter in the file stating the member's hourly rate. There are two types of letters. The first type is for elected officials or citizens that sit on a board or committee. The form is called the Volunteer Form. The letter states that the OTO will charge the rate of \$18.57 for the member's time. The other form is for individuals who attend in the capacity of the jurisdiction where they work. An example would be city administrators or public works directors. The time is calculated by actual dollar rate earned per hour plus the benefit amount. Since the program was implemented, \$17,318 have gone toward the match of federal dollars in the OTO Budget.

Every year the letters need to be updated due to position turnover. The letters are kept confidential and are used for budgetary and audit review purposes. Employees who receive a paycheck paid with federal dollars are not allowed to count their time. The letters were passed out during the meeting.

Mr. Lapaglia inquired if the forms counted for 2011 or 2012. Ms. Parks stated 2012 only. Mr. Lapaglia wondered if the search committee's time could be counted. Ms. Parks stated that going forward the Executive Committee's time would be tracked. Staff will be updating

the forms during the first Board meeting of every year to make sure everyone's time is captured.

Mr. Gano asked if it needed to be original or if it could be faxed back in. Ms. Parks stated the forms could be emailed or faxed back.

B. OTO Board Appointment Letters

Ms. Parks stated that along the same thought as the in-kind letters, the Board appointment letters needed to be updated for the audit files. The OTO By-laws specifically outline who is to serve on the Board and committees within the organization. There needs to be a signed letter of appointment for all of the Board and committee representatives. There are not many letters currently on file. The letters may be written in any way, but a sample letter has been included in the packet for reference. It will need to be on official letter head and with an official signature. This same information was handed out to the Technical Planning Committee.

C. Financial Statements for Second Quarter 2011-2012 Budget Year

Mr. Krischke stated that under Tab Four of the agenda, there is a report and the various financial statements for Board review. The statements highlight this last quarter which ran October 1 through December 31. The expenditures exceeded revenues by \$10,062.54. This is mainly due to the purchase of office furniture and the expenditures for moving to the new office. There was also a large expense for the Transit analysis. Everything else was in line with normal budget expenditures. There is a healthy fund balance of \$188,493 and \$2,577 of in-kind funds were utilized. He thanked staff for helping make the transition into the treasurer position easier.

Mr. Finnie made the motion to accept the second quarter financial report. Mr. Broyles seconded and the motion was carried unanimously.

D. TIGER Update

Ms. Longpine stated that the OTO wanted to update the Board on the TIGER funding activity. The third round of awards were announced in December. There has also been a fourth round of funding announced. The pre-applications are already due on February 20 with obligation of projects due by September of 2013. Projects eligible for TIGER funding are those that have to be truly ready to go. There are some items to be pointed out about the last round of TIGER funding. There is a work sheet that folds out of the agenda. The green projects are rural projects; all the other projects are urban areas. The projects are sorted by the amount of TIGER funding that actually makes up the overall project. Very few projects are even close to the 20% minimum match. Most are 40% or more.

The first two projects are using TIFIA payments. There is information regarding this in the new transportation bill as well. There are also projects using other funding sources. Currently there is no information if TIGER will or will not be included in the next round of the transportation bill. If the OTO is going to compete, the thought process on projects needs to be different than now. The projects have to be ready to go.

Ms. Edwards stated that OTO made a request to the local MoDOT office to look at Chestnut Expressway Rail Bridge and the Eastgate and Chestnut Expressway relocation a TIGER application. The request was sent over to Central Office, but it was decided that this was not one of the top priorities for the state. There are other priorities that could go ahead of this request. It was a long shot, however, since there was not a 40 or 50 percent match.

Mr. Salisbury stated that MoDOT is not really sure the criteria used to select the projects by Central Office. Staff is working on finding out and working to get better at processing projects so that they are be ready to go.

E. MoDOT Bolder Five Year Direction Update

Mr. Salisbury stated that regarding MoDOT's bolder direction progress has been made. It is going along pretty smoothly. Three district offices, 18 Resident Engineer offices, and 106 maintenance facilities have been closed. All of the facilities will be available for sale. Several communities have stepped forward and have communicated interest in buying some of these facilities. As soon as the facilities are ready they will be sold. Right now staff is trying to select 740 pieces of equipment to reduce and those pieces will also be offered for sale. The most painful part of the process is the reduction in employees by 20 percent statewide. Most of the reduction is in the area of administration and people who work on projects. Right now, MoDOT stands at 777 employees in the southwest region with the target of 746, however, those 777 still are not in the right spots. At the end of the year MoDOT will probably be laying off some of employees. Everyone will be offered a job somewhere, but towards the end, the offers will be in maintenance. It is moving forward very well considering everything that has happened.

There is some contact information included with the agenda. If there is confusion on whom to contact, contact anyone and they will direct the individual to the correct person. There are two area engineers, one in Nevada that covers the North and one in Branson that covers the South. The Joplin area has district leadership stationed there with no engineers. Most people contact district leadership for questions. The OTO's primary contact is the planning division which is headed up by Frank Miller.

F. Administrative Modification Number One to the FY 2012-2015 TIP

Ms. Longpine stated that this is an administrative modification to the TIP. MoDOT is asking for \$10,000 from construction to be put into right-of-way for Christian County. Per OTO policy, staff is allowed to make administrative changes without approval of the Board for minor changes to the TIP. That policy includes changes like this modification.

G. Amendment Number Two to the FY 2012-2015 TIP

Ms. Longpine stated that this is a TIP amendment which will need Board approval. MoDOT is requesting to add scoping of the Republic Road Bridges over the James River Freeway to the TIP. The project is around \$309,000. Once scoping is completed, the estimated total cost for construction is \$4,300,000.

Mr. Miller stated that the City of Springfield has this project in the City's Long Range Plan to widen Republic Road.

Mr. Finnie made the motion to approve the TIP Amendment Number Two to the FY 2012-2015 TIP. Ms. Hacker seconded and the motion carried unanimously.

H. OTO Requests for Public Records and Services

Ms. Longpine stated that this policy is something that has come out of several discussions with the Board of Directors and Executive Committee. The OTO needed to have in place a policy to handle records and requests for services that are more than just supplying records to the public. The records request policy incorporates the Sunshine Law and sets a fee schedule

for considering staff time in addition to the cost of copies. The request for services has guidelines for approval of working with private institutions and member jurisdictions. If the request will be less than three hours, it is up to the Executive Director to decide if the OTO will accommodate the request. If the request is greater than three hours, the Executive Committee would decide. The request would be brought to the Board if it would cost the organization more than \$2,000, since an amendment would need to be made to the UPWP. The policy allows work for member jurisdictions of less than 8 hours. It also allows the Executive Director to set a fee schedule annually for the cost of those services.

Mr. Fisk asked if the eight hours is cumulative from the first of the year. Ms. Edwards stated she did not interpret it that way for the member jurisdictions. Mr. Fisk asked if the fees are allowed with the Sunshine Law.

Ms. Longpine stated that on the records side, the Sunshine law allows the cost of copies. It also allows the organization to charge for time, so the fees take into account time. It also allows for setting that fee schedule. Mr. Lapaglia stated that the cost of time cannot be based on the highest paying employee.

Mr. Fisk made a motion to approve the OTO request for public records and services. Mr. Lapaglia seconded and the motion was approved unanimously.

I. TIP Software Annual Contract

Ms. Longpine stated that this is a new program that the OTO is looking into. The TIP is currently produced in-house. It is a combination of Excel documents and Word documents. Staff has been looking at different solutions for a couple years to make it a much easier database to use and produce. The OTO went out for an RFP this year for an electronic TIP. There were six submissions received and the firm selected was DTS, Data Transfer Solutions.

Out of the options, DTS had the most user friendly reporting format and is web based. There is the capability to go to an interactive map, look at the TIP projects, and produce a customized TIP report. Each jurisdiction could run the TIP for their area. Information for a particular project can be pulled.

The contract includes annual maintenance on top of the initial implementation. That will allow the OTO to have the mapping capabilities, to allow the jurisdictions to submit projects across the web for amendments and to produce the TIP each year. This covers what it would cost the OTO and then some to host it internally and then have the additional support on it. DTS will be responsible for that instead. The overall time spent trying to produce the TIP would be reduced.

Mr. Lapaglia made a motion to approve an annual maintenance contract for TIP software. Mr. Fisk seconded and the motion carried unanimously.

J. Copy Machine Three-Year Lease

Ms. Parks stated that the copy machine three year lease has been handed out. Staff thought that OTO would have to go out to bid, but the OTO was able to participate in a cooperative purchase option which is allowed in the OTO purchasing manual. The City of Springfield has a contract in place that will allow the OTO to get the same pricing for a copy machine. The reason a new lease is needed, is that the old lease that originated from the City of Springfield has run out. The old lease will either need to be renewed or a new copy machine obtained.

Since technology has changed in three years there are some better pricing options for better technology. Right now the OTO currently has a black & white copier that only allows black and white scans. The new copier that is being discussed is a color copier that can be programmed to be used in black & white mode or color. This allows for keeping costs down, but also gives the option for color scanning and copies. There are a lot of maps that are produced, so the ability to scan the maps and then email them would be a real benefit.

Looking at the prices, the current lease is for \$220 per month which includes the service, toner, and ink. The new copier will be approximately the same monthly price. Staff is still in the negotiating phase for color copies, but thinks that the monthly price will still be around \$220. There will not be a formal contract. There will be the City of Springfield original contract information and addendum and a purchase order. It is still a lease, so the Board is being requested to approve the three year commitment.

There was an inquiry if this is actually a lease with a company. Ms. Parks stated it is actually with Copy Products. The inquiry is the lease with Copy Products or is it a third party lease with a financial group. Ms. Parks stated that if it was not done through the cooperative purchase with the City of Springfield, OTO would have had to go out and had to sign a lease with US Bank, which is Copy Products' Third Party Lease Company. There is not a formal lease with a third party company.

Mr. Broyles stated that the City has gone to the Konica on all of the City's copy machines. The Konicas are good machines. Mr. Vicat stated that basically the OTO is "piggy backing" off of the City of Springfield's contract. Ms. Parks stated that is the concept.

Mr. Heatherly asked if the City signed a third party lease. Ms. Parks stated that the OTO is not working with the City of Springfield. The OTO is allowed to purchase off of State Contracts or GSA per its purchasing manual and this is actually a lot cheaper than the GSA rate.

Mr. Finnie voted to authorize the Executive Director to enter into a copy machine lease. Mr. Broyles seconded and the motion was carried unanimously.

K. Employee Education Assistance Program

Ms. Edwards stated that staff was asked to develop an employee education assistance program/tuition reimbursement program as a result of the last Board meeting. Staff researched the different programs around like MoDOT and the City of Springfield, and came up with a draft plan for an education assistance program. The highlights are \$4,000 per year per employee. It is 100% reimbursable for an A, 90% for a B and 50% for a C. To qualify, an employee would have to have worked for one year and be in good standing with an okay evaluation. The classes have to be job related. There is a requirement that if an employee leaves within one year, the employee would be required to reimburse the OTO. The policy will go into force July 1, 2012 to coincide with the new fiscal year.

Mr. Compton stated that the Executive Committee worked with Ms. Edwards to look at several different groups from MoDOT and others to review some of the programs. The feeling was that not only does it help retain the top employees but it gives better credentials for the organization as well.

Ms. Edwards stated that \$12,000 was proposed for the budget so at the most three employees could be taking classes at the same time.

Mr. Finnie made the motion to approve the draft OTO Education Assistance Program. Mr. Broyles seconded and the motion carried unanimously.

L. Executive Committee Appointments

Ms. Edwards stated that in February 2009 the Board acted to appoint the Executive Committee and also amended the By-laws to create the Executive Committee. The Executive Committee has seven members, four of which would be the officers: Chair, Vice-Chair, Treasurer, and Secretary. The other three members would be Board appointed. The original appointments were made in 2009. The request is to reappoint the three positions since it has been three years. At this time the Board is requested to appoint three members to the Executive Committee. Mr. Aaron Kruse and Mr. Steve Childers have both stated their willingness to serve. Mr. Tom Keltner did not feel like he would be able to do so. He would nominate Mr. Nick Heatherly to serve in his place.

Mr. Fisk stated that third person who is willing to serve could be discussed and be brought to the Executive Committee. It is important to make sure that jurisdictions are represented.

Ms. Edwards stated that the Board could appoint two and then come back to the next Board meeting with an Executive Committee recommendation for the third. Mr. Compton stated that if anyone would be interested in serving they could inform the Executive Director.

Mr. Fisk made the motion to appoint two to the Executive Committee members, Aaron Kruse and Steve Childers, and bring the third member back to the Board for consideration.

Mr. Nick Heatherly stated there is an issue of whether he could be on the Committee since he was not an elected official. Mr. Finnie stated that Mr. Childers is also not an elected official. Ms. Edwards stated that the issue is outlined in the current By-laws. It reads that an elected official must be the official appointed and the alternates can be appointed. It does not say that alternates cannot be on the Executive Committee. The issue with Mr. Heatherly serving is that the By-laws also state that the same person cannot serve on the Board and the Technical Committee. Mr. Heatherly serves on the Technical Committee. Mr. Steve Childers only serves on the Board. Mr. Martin or Mr. Heatherly could not technically vote at this meeting since both serve on the Technical Committee. It is an issue that some of the smaller jurisdictions do not have enough staff to represent both the Board and the Technical Committee.

Ms. Edwards stated that as long as someone does not serve on the Technical Committee they can be appointed to the Executive Committee. The By-laws can always be changed if the Board feels it necessary.

Mr. Finnie made the motion to approve Mr. Fisk's motion. Ms. Hacker seconded and the motion carried unanimously.

III. Other Business

A. Board of Directors Member Announcements

Mr. Heatherly stated that the City of Willard passed the City's sales tax with no sunset.

Mr. Weiler stated that he appreciated Congress passing the FAA reauthorization Bill after 23 continuous resolutions. This is a four year funding bill that provides funding for modernization of traffic control systems. It is moving more towards GPS equipment instead of ground based navigation to make aircraft more efficient. He wanted to thank the delegation for their support of the airport.

B. Transportation Issues For Board of Directors Member Review

Mr. Fisk requested that as soon as MoDOT announces their surplus equipment that the OTO send out the information to the jurisdictions in case they would want some of the equipment. Mr. Salisbury stated that the last round was an auction, but MoDOT has sold property in a lot of different ways.

Ms. Edwards inquired if there was a mailing list the OTO could get on for that through the Central office. Mr. Salisbury stated he would ask MoDOT to keep the OTO in the loop on that.

C. Articles for Board of Directors Member Information

No comments on articles

IV. Adjournment

Meeting adjourned at 12:55 p.m.

TAB 2

BOARD OF DIRECTORS AGENDA 04/19/12; ITEM II.A.

FY 2013 Unified Planning Work Program (UPWP)

Ozarks Transportation Organization (Metropolitan Planning Organization)

AGENDA DESCRIPTION:

OTO is required on an annual basis to prepare a Unified Planning Work Program (UPWP), which includes plans and programs the MPO will undertake during the fiscal year. The OTO 2013 fiscal year runs July 1, 2012 – June 30, 2013. The UPWP is programmed into the following tasks:

Task 010 – OTO General Administration

Task 020 – OTO Committee Support

Task 030 – General Planning and Plan Implementation (Long Range Plan, Air Quality, Demographics, GIS)

Task 040 – Transportation Improvement Program

Task 060 – Transit Planning (Route Study, Coordination Plan)

Task 070 – Special Studies and Related Projects

The UPWP contains the proposed budget for FY 2013. The budget is based on the federal funds available and the local 20 percent match. The OTO portion of the budget for FY 2013 is shown below:

Ozarks Transportation Organization	FY 2012	FY 2013
Consolidated FHWA/FTA PL Funds	\$645,011.90	\$651,251.82
Local Jurisdiction Match Funds	\$118,275.97	\$128,835.96
In-Kind Match, Direct Cost, Donated	\$ 28,977.00	\$ 23,977.00
City Utilities Match Funds	<u>\$ 14,000.00</u>	
City Of Springfield Aerial Match		<u>\$ 10,000.00</u>
Total OTO Revenue	\$806,264.87	\$814,064.78

The total UPWP budget also includes FTA 5307 Transit Funds going directly to City Utilities in the amount of \$96,984. City Utilities is providing the local match in the amount of \$24,246.00. The total budget amount for FY 2013 UPWP is \$935,294.78.

OTO is utilizing In-Kind Match, Direct Cost, and Donated City Utilities Match Funds. These additional match sources allow OTO to build an operating fund balance.

The UPWP Subcommittee met on February 14th and voted to recommend the Draft FY 2013 UPWP to the Technical Planning Committee.

Notable Items:

Task 050- Rideshare and Commuting Program has been removed from the work program due to a ruling of ineligibility for federal planning funds. This item may be funded from other sources.

Aerial Photography in the amount of \$50,000 has been budgeted. \$40,000 is OTO's costs. \$10,000 is the local match provided by the City of Springfield

An update to the Travel Demand Model for \$150,000 has been budgeted. Please note that this is an estimate and will likely be a multiyear project.

TECHNICAL PLANNING COMMITTEE RECOMMENDATION:

The Technical Planning Committee unanimously recommended approval of the UPWP subject the FHWA required modifications.

BOARD OF DIRECTORS ACTION REQUESTED:

That a member of the Board of Directors makes one of the following motions:

“Move to approve the FY 2013 UPWP.”

OR

“Move to return the FY 2013 UPWP back to the Technical Planning Committee and ask that the Technical Planning Committee consider the following...”



**OZARKS TRANSPORTATION ORGANIZATION
METROPOLITAN PLANNING ORGANIZATION
(MPO)**

UNIFIED PLANNING WORK PROGRAM

FISCAL YEAR 2013

(July 1, 2012 – June 30, 2013)

Ozarks Transportation Organization

205 Park Central East, Suite 205

Springfield, Missouri 65806

APPROVED BY OTO BOARD OF DIRECTORS:

APPROVED BY ONEDOT:

The preparation of this report was financed in part by Metropolitan Planning Funds from the Federal Transportation Administration and Federal Highway Administration, administered by the Missouri Department of Transportation.

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Introduction

The Unified Planning Work Program (UPWP) is a description of the proposed activities of the Ozarks Transportation Organization during Fiscal Year 2013 (July 2012 - June 2013). The program is prepared annually and serves as a basis for requesting federal planning funds from the U. S. Department of Transportation. All tasks are to be completed by OTO staff unless otherwise identified.

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, OTO (Springfield Area Metropolitan Planning Organization, MPO) with assistance from various agencies, including the Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transit Department, Missouri State University Transportation Department and members of the OTO Technical Planning Committee consisting of representatives from each of the nine OTO jurisdictions. Federal funding is received through a Federal Transportation Grant from the Federal Highway Administration and the Federal Transit Administration, known as a Consolidated Planning Grant (CPG).

The implementation of this document is a cooperative process of the OTO, Missouri Department of Transportation, the Federal Highway Administration, the Federal Transit Administration, City Utilities Transit Department, Missouri State University Transportation Department and members of the OTO Technical Planning Committee and Board of Directors.

Ozarks Transportation Organization's Public Participation Plan may be found at:

<http://www.ozarkstransportation.org/Documents/PPP12172009.pdf>

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 - OTO General Administration

Conduct daily administrative activities including accounting, payroll, maintenance of equipment, software and personnel needed for federally required regional transportation planning activities.

Work Elements:

Financial Management (July to June). (Estimated Cost \$ 44,315) Preparation of quarterly progress reports, payment requests, payroll, and year end reports to MoDOT. Maintenance of OTO accounts and budget and reporting to Board of Directors. Responsible Agency: OTO

Financial Audit (August-October). (Estimated Cost \$4,750) (*Consultant Contract needed*). Conduct an annual and likely single audit of FY 2012 and report to Board of Directors. Responsible Agency: OTO

FY 2014 Unified Planning Work Program Preparation (January-June). (Estimated Cost \$ 8,863)
Responsible Agency: OTO

Travel and Training (July to June). (Estimated Cost \$ 34,112) Travel to meetings both regionally and statewide. Training and development of OTO Staff and OTO members through educational programs that are related to OTO work committees. Responsible Agency: OTO

Training could include the following:

- Transportation Research Board (TRB) Conferences
- Association of MPO Annual Conference
- 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 OTO Member Training Sessions, as needed and appropriate
- Missouri Association of Procurement Professional Training
- GFOA Institute Training
- Missouri Public Transit Association Annual Conference
- Employee Educational Assistance

General Administration and Contract Management (July-June). (Estimated Cost \$ 12,564) Coordinate contract negotiations and Memorandum of Understandings. Responsible Agency: OTO

Electronic Support for OTO Operations (July-June). (Estimated Cost \$ 21,315) Maintain and update website. Software upgrades and maintenance contracts. Web Hosting and Backup Services. Responsible Agency: OTO

Disadvantaged Business Compliance (July-June). (Estimated Cost \$ 3,314) Meet federal and state reporting requirements with regard to DBEs and meet MoDOT established DBE goals. Responsible Agency: OTO

Title VI Compliance (July-June). (Estimated Cost \$ 2,315). Accept and process complaint forms and review all projects for Title VI compliance. Meet federal and state reporting requirements. Responsible Agency: OTO

End Product(s) for FY 2013

- Completed quarterly progress reports, payment requests and the end-of-year report provided to MoDOT
- Completion of the 2014 Unified Planning Work Program
- Attendance of OTO Staff and OTO members at the various training programs
- Monthly updates of website
- Financial Reporting to Board of Directors
- Calculate dues and send out statements
- DBE reporting
- Title VI reporting and complaint tracking

Tasks Completed in FY 2012

- Completed quarterly and year end reports to MoDOT (Completed June 2012)
- Completed the FY 2013 UPWP (Completed April 2012)
- Staff attended the following conferences and training (Completed June 2012)
 - FHWA Web Seminars
 - Missouri MPO Annual Meeting
 - Supervisory Communication Skills
 - Leadership Training
 - Mid America GIS Consortium
 - ESRI International users Conference
 - MoDOT Complete Streets training held at the Southwest District office - August 25
 - Photo Shop Training
 - Ozarks Chapter ITE Technical Conference and Lunch Seminars
 - Missouri Public Transit Association Conference
 - Association for Commuter Transportation Conference
 - AMPO National Conference
 - Missouri Chapter American Planning Association Conference
 - Missouri Chamber Transportation Conference
 - National American Planning Association Conference
- Dues calculated and mailed statements for July 2012(Completed February 2012)
- Website maintenance (Completed June 2012)
- Completed DBE reporting (Completed June 2012)
- Title VI Reporting and Tracking

Task 010 – OTO General Administration Funding Sources

Local Match Funds	\$26,310	20%
Federal CPG Funds	\$105,238	80%
Total Funds	\$ 131,548	

Task 020 - OTO Committee Support

Support various committees of the OTO and participate in various community committees directly relating to regional transportation planning activities.

Work Elements:

OTO Committee Support (July-June). (Estimated Cost \$ 76,624) Conduct and staff all Technical Planning Committee, Bicycle and Pedestrian Advisory Committee, Local Coordinating Board for Transit, and Board of Directors meetings. Respond to individual committee requests. Facilitate and administer any OTO subcommittees formed during the Fiscal Year. Responsible Agency: OTO

Community Committee Participation (July-June). (Estimated Cost \$ 13,651) Participate in various community committees directly related to transportation. Responsible Agency: OTO

Committees include:

- The Springfield Area Chamber of Commerce Transportation Committee
- The Southwest Missouri Council of Governments Board and Technical Committee
- Missouri Public Transit Association
- MoDOT Blueprint for Safety
- Ozarks Clean Air Alliance and Clean Air Action Plan Committee
- Ozark Greenways Technical Committee
- Ozark Greenways Sustainable Transportation Advocacy Resource Team (STAR Team)
- SeniorLink Transportation Committee
- Missouri Safe Routes to School Network
- Ozark Safe Routes to School Committee
- Local Safe Routes to School
- Childhood Obesity Action Group and Healthy Living Alliance
- Other Committees as needed

OTO Policy and Administrative Documents (July-June). (Estimated Cost \$ 5,925) Process Amendments to bylaws, policy documents, and administrative staff support consistent with the OTO growth. Conduct an annual review of the OTO Public Participation Plan and make any needed revisions, consistent with federal guidelines. Responsible Agency: OTO

Member Attendance at OTO Meetings (July – June) (In-kind Services \$ 8,000). OTO member jurisdictions time spent at OTO meetings. Responsible Agencies: OTO and member jurisdictions

End Product(s) for FY 2013

- Conduct meetings, prepare agendas and meeting minutes for OTO Committees and Board.
- Attendance of OTO Staff and OTO members at various community committees
- Revisions to By-Laws, Inter-local Agreements and the Public Participation Plan as needed.
- Documented meeting attendance for in-kind reporting
- Staff participation in multiple community committees

Tasks Completed in FY 2012

- Conducted Technical Committee Meetings, Bicycle and Pedestrian Committee Meetings, UPWP Subcommittee Meetings, Local Coordinating Board for Transit Meetings, and Board of Directors meetings.
- Documented meeting attendance for in-kind reporting
- Staff participated in multiple community committees

Task 020 – OTO Committee Support Funding Sources

Local Match Funds	\$12,840	12%
In-kind Services	\$8,000	8%
Federal CPG Funds	\$83,360	80%
Total Funds	\$104,200	

Task 030 – OTO General Planning and Plan Implementation

This task addresses general planning activities including the OTO Long-Range Transportation Plan (LRTP), approval of the functional classification map, the Congestion Management Process (CMP), the Bicycle and Pedestrian Plan 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:

Amendments to the OTO Journey Long-Range Transportation Plan 2030 to 2035 (July- June) (Estimated Cost \$7,570) Process amendments to the Long Range Plan including Major Thoroughfare Plan. Responsible Agency: OTO

OTO Travel Demand Model Update (January-June) (Estimated Cost \$165,272) (*Consultant Contract Needed*) Travel Demand Update to reflect new 2010 census data which is expected to be released in December 2012. Likely a multiple-year project. Responsible Agency: OTO

Continuation of the Congestion Management Process (July-June), (Estimated Cost \$26,286) On-going implementation of selected strategies and coordination of data collection efforts. Responsible Agency: OTO

Bicycle and Pedestrian Plan Implementation (July-June), (Estimated Cost \$12,000) The Bicycle and Pedestrian Advisory Committee will continue the coordination and monitoring of the implementation of the OTO Area-Wide Bicycle and Pedestrian Plan. Responsible Agency: OTO

Geographic Information Systems (GIS) (July-June), (Estimated Cost \$26,286) Continue developing the Geographic Information System (GIS) and work on inputting data into the system that will support the Transportation Planning efforts. Responsible Agency: OTO

Air Quality Planning (July-June), (Estimated Cost \$10,285) Staff serves on the Ozarks Clean Air Alliance along with Springfield Greene-County Health Department, which is updating the regional Clean Air Action Plan in hopes to preempt designation as a non-attainment area for ozone. Responsible Agency: OTO

Demographics and Future Projections (July-June), (Estimated Cost \$21,286) Continue to analyze growth and make growth projections for use in transportation decision making by collecting development data and compiling into a demographic report that will be used in travel demand model runs, plan updates and planning assumptions. Responsible Agency: OTO

Mapping and Graphics Support for OTO Operations (July-June) (Estimated Cost \$11,286) Responsible Agency: OTO

Aerial Photography (July-August) (Estimated Cost \$50,000) Cooperatively Purchase Aerial Photography with the City of Springfield, City Utilities and other local jurisdictions. Responsible Agency: OTO

Performance Measure Report (December-June) (Estimated Cost \$12,818.78) Production of an annual report to monitor the performance measures as outlined in the Long Range Plan. Responsible Agency: OTO

End Product(s) for FY 2013

- Amendments to the Long-Range Transportation Plan
- Implementation of Bicycle and Pedestrian Plan
- Model runs as requested
- Continued monitoring of attainment status
- Demographic Report
- Selection of Enhancement and Safe Route to School Projects
- Travel Demand Model Update Started
- Performance Measure Report

Tasks Completed in FY 2012

- Long Range Transportation Plan Update
- Major Thoroughfare Plan amended
- Maintenance of GIS system layers
- Bicycle and Pedestrian Plan Implementation Status Report
- Demographic Report
- Model Run

Task 030 – General Planning and Plan Implementation Funding Sources

Local Match Funds	\$58,618	17.09%
City of Springfield Match	\$10,000	2.91%
Federal CPG Funds	\$274,472	80%
Total Funds	\$ 343,090	100%

Task 040 – OTO Transportation Improvement Program

Prepare a four-year program for anticipated transportation improvements and amendments as needed.

Work Elements

2013-2016 Transportation Improvement Program (TIP) (July-August). (Estimated Cost \$7,285) Complete and Publish the 2013-2016 TIP. Item should be on the July Technical Planning Committee Agenda and the August Board of Directors Agenda. Responsible Agency: OTO

2014-2017 Transportation Improvement Program (TIP) (March-June). (Estimated Cost \$76,625) Begin Development of the 2014-2016 TIP. Conduct the Public Involvement Process for the TIP (March-August). Work with the TIP subcommittees (June). Complete Draft document. Responsible Agency: OTO

TIP Amendments (July-June). (Estimated Cost \$10,784) Process all modifications to the FY 2012-2014 and 2013-2017 TIPs including the coordination, advertising, public comment and Board approval and submissions to MoDOT for incorporation in the STIP. Responsible Agency: OTO

Annual Listing of Obligated Projects (October-December) (Estimated Cost \$3,784). Gather obligation information and develop the Annual Listing of Obligated Projects and publish to website. Responsible Agency: OTO

Electronic TIP Maintenance (July- June) (Estimated Cost \$10,000) *(Consultant Contract Needed)* Annual Maintenance of an online searchable database with reporting for TIP projects. Responsible Agency: OTO

End Product(s) for FY 2013

- TIP amendments, as needed.
- Adopted FY 2013-2016 Transportation Improvement Program as approved by the OTO Board and ONEDOT
- Draft of the FY 2014-2017 Transportation Improvement Program
- Annual Listing of Obligated Projects
- Online searchable database of TIP projects

Tasks Completed in FY 2012

- Adopted FY 2012-2014 Transportation Improvement Program as approved by the OTO Board and ONEDOT
- Draft of the FY 2013-2016 Transportation Improvement Program
- Amended the FY 2012-2014 TIP numerous times
- Annual Listing of Obligated Projects

Task 040 - Transportation Improvement Program Funding Sources

Local Match Funds	\$21,696 20%
Federal CPG Funds	\$ 86,782 80%
Total Funds	\$ 108,478

Task 060- OTO and City Utilities Transit Planning

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

Work Elements

Operational Planning (July-June). (Estimated Cost \$41,656 (CU \$35,000, OTO \$6,656)) Responsible Agencies: OTO and City Utilities

- OTO Staff shall support operational planning functions including, surveys and analysis of headway and schedules, and development of proposed changes in transit services.
- Route Analysis
- City Utilities Transit grant submittal and tracking.
- City Utilities and OTO development of information for certification reviews.
- City Utilities Transit collection and analysis of data required for the National Transit Data Base Report. Occasionally OTO Upon the request of CU, staff provides information toward this report, such as the data from the National Transit Database bus survey.
- City Utilities Transit and OTO will conduct marketing and customer service programs.
- CU Transit studies about management, operations, capital requirements and economic feasibility.
- CU Transit participation in Ozarks Transportation Organization committees and related public hearings.
- CU 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)

ADA Accessibility (July-June). (Estimated Cost \$4,000 (CU \$3,000, OTO \$1,000)) Responsible Agency: OTO and City Utilities

- OTO Staff to work with City Utilities Transit staff on transportation improvements at bus stops (i.e. bus turnouts).
- CU Transit retains contract management for ADA projects with OTO staff assistance as requested.
- OTO 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)

Transit Fixed Route and Regional Service Analysis Implementation (July-June) (Estimated Cost \$20,000 (CU \$10,000, OTO \$10,000)) OTO and CU will analyze plan for and possibly implement recommendations of the Transit Fixed Route Regional Service Analysis. Responsible Agency: OTO and City Utilities

Service Planning (July-June). (Estimated Cost \$34,978 (CU \$22,023, OTO \$12,955)) Responsible Agencies: OTO and City Utilities

- Per the recommendations of the Transit Coordination Plan, use recommended project selection criteria for selection of human service agency transit projects.
- OTO Staff collection of data from paratransit operations as required.
- OTO Staffing of the Local Coordinating Board for Transit
- CU Transit development of route and schedule alternatives to make services more efficient and cost-effective within current hub and spoke system operating within the City of Springfield. (FTA Line Item Code 44.23.01)
- OTO 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 5307, 5310, 5316 (JARC), 5317 (New Freedom) projects.

Financial Planning (July-June). (Estimated Cost \$22,000 (CU \$22,000)) Responsible Agency: City Utilities

- CU Transit analysis of transit system performance by adopted policies to achieve effective utilization of available resources.
- CU Transit preparation of long and short-range financial and capital plans.
- CU Transit will identify possible cost-saving techniques and opportunities.
- CU Transit, with potential assistance from OTO 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 (July-June). (Estimated Cost \$9,207 (CU \$8,207, OTO \$1,000)) Responsible Agencies: OTO, City Utilities and Missouri State University

- CU 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.
- CU Transit and OTO Staff will study potential coordination of private sector transportation with the existing and potential public sector providers to minimize unserved populace.
- OTO 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.
- OTO Staff to cooperate with MSU, CU, and their consultants in the evaluation of existing services.

Safety, Security and Drug and Alcohol Control Planning (July-June). (Estimated Cost \$17,000 (CU \$16,000, OTO \$1,000)) Responsible Agencies: OTO, City Utilities and Missouri State University

- CU 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 CU, and MSU transit. In particular, special studies addressing critical transportation and related drug and alcohol issues may need to be completed.
- The OTO, CU and MSU will review existing plans and procedures for maintaining security on existing transit facilities and take steps to mitigate any identified shortcomings.

Transit Coordination Plan Implementation (June-July). (Estimated Cost \$11,389 (CU \$5,000, OTO \$6,389) Responsible Agencies: OTO, City Utilities and Human Services Transit Providers. Update of the existing Transit Coordination Plan including examination and possible update of the competitive selection process.

End Products for FY 2013

- Transit agency coordination (OTO Staff)
- Project rankings and allocations in the 2014-2016 TIP related to transit, and various new ADA accessible bus shelters and stops. (OTO staff)
- Special Studies. (OTO Staff, CU, and possible consultant services as necessary)
- On Board Bus Surveys as needed (OTO Staff, CU)
- Quarterly reporting to National Transit Database (CU)
- Transit Coordination Plan Implementation of Selected Strategies
- Transit Fixed Route and Regional Service Analysis Implementation

Tasks Completed in FY 2012

- Project rankings and allocations in the 2013-2016 TIP related to transit, and various new ADA accessible bus shelters and stops
- On-Board bus surveys
- Quarterly reporting to National Transit Database
- Operational Planning
- Service Planning
- Financial Planning
- Competitive Contract Planning
- Safety Planning
- Transit Coordination Plan Update

Task 060 Transit Planning Funding Sources

Local Match Funds	\$ 7,800	4.87%
CU Match Funds	\$ 24,246	15.13%
Total Local Funds	\$ 32,046	20%
Federal CPG Funds	\$ 31,200	19.47%
FTA 5307 Funds	\$ 96,984	60.53%
Total Federal Funds	\$ 128,184	80%
Total Task 060 Funds	\$ 160,230	

Task 070 – OTO and MoDOT Special Studies and Projects

Conduct special transportation studies as requested by the OTO 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 (July-June)

MoDOT Transportation Studies and Data Collection (Direct Cost Services \$15,977) Responsible Agency: MoDOT (Southwest District staff). OTO would work with MoDOT to conduct a Traffic Count Program to provide hourly and daily volumes for use in the Congestion Management Process, Long Range Transportation Plan and Travel Demand Model. Transportation Studies would be conducted to provide accident data for use in the Congestion Management Process. Speed Studies would be conducted to analyze signal progression to meet requirements of Congestion Management Process. Miscellaneous studies to analyze congestion along essential corridors would also be a billable activity under this task.

Source of Eligible MoDOT Match

MoDOT Position	Yearly Salary	Yearly Fringe	Yearly Total	Yearly % Time	OTO Eligible
Senior Traffic Studies Specialist	\$52,500	\$26,394	\$78,894	7.00%	\$5,523
Intermediate Traffic Studies Specialist	\$49,600	\$22,003	\$71,603	14.60%	\$10,454
					\$15,977

Continued Coordination with entities that are implementing Intelligent Transportation Systems. (July-June) (Estimated Cost \$18,310) Coordination with the Traffic Management Center in Springfield and with City Utilities transit as needed. Responsible Agency: OTO

Studies of Parking, Land Use, and Traffic Circulation. (July-June) (Estimated Cost \$16,262) Studies that are requested by member jurisdictions to look at traffic, parking or land use. Responsible Agency: OTO

Other Special Studies in accordance with the Adopted Long-Range Transportation Plan. (July-June) (Estimated Cost \$12,000) Studies relating to projects in the Long Range Transportation Plan. Responsible Agency: OTO

Travel Time Runs and Traffic Counts (February-April) (Estimated Cost \$20,000). Data collection efforts to support the OTO planning products, signal timing and transportation decision making. This could include equipment, software and or annual maintenance of a system to do 24 hour travel time monitoring (*Consultant Contract Needed*) Responsible Agency: OTO.

Livability/Sustainable planning (July-June) (Estimated Cost \$5,200). Working on partnerships with DOT, HUD, EPA and USDA through developing applications for discretionary funding programs for livability and sustainability planning. Project selection could result in OTO administering livability/sustainability type projects. Responsible Agency: OTO.

End Products for FY 2013

- Preparation of special requests, such as:
- Memos
- Public information requests
- Parking & land use circulation studies
- Other projects as needed, subject to OTO Staff availability and expertise.
- Annual traffic counts within the OTO area for MoDOT roadways
- Annual crash data
- Speed Studies
- ITS Coordination

Tasks Completed in FY 2012

- Traffic counts within the OTO area for MoDOT roadways
- Crash Data
- Speed Studies
- ITS Coordination
- Transportation Section of the Community Report
- Assisted in the update of the Clean Air Action Plan
- Worked with MoDOT to Update LPA
- Worked with the MO Coalition of Roadway Safety SW District

Task 070- *Special Studies and Related Projects* Funding Sources

Local Match Funds	\$ 1,572	1.79%
MoDOT Direct Costs	\$15,977	18.21%
Federal CPG Funds	\$ 70,200	80%
Total Funds	\$ 87,749	

\$71,772 Actual Costs

\$15,977 Value of MoDOT SW District “direct cost” metropolitan planning activity

\$87,749 Total Value Project (Special studies & projects)

X .80 Federal prorate share

\$70,199 Federal CPG funds (100% Federal funding of OTO’s actual cost Task 070 studies)

Financial Expenditure Summary

		LOCAL				FEDERAL		TOTAL	%
		<u>OTO</u>	<u>CU</u>	<u>MoDOT</u>	<u>Aerial Photo Match</u>	<u>In Kind Services</u>	<u>CPG</u>	<u>5307</u>	
Task	10	\$26,310					\$105,238		14.06%
Task	20	\$12,840				\$8,000	\$83,360		11.14%
Task	30	\$58,618			\$10,000		\$274,472		36.68%
Task	40	\$21,696					\$86,782		11.60%
Task	60	\$7,800	\$24,246				\$31,200	\$96,984	17.13%
Task	70	\$1,573		\$15,977			\$70,199		9.38%
OTO TOTAL		\$128,836	\$24,246	\$15,977	\$10,000	\$8,000	\$651,252	\$96,984	100%

FY10 (MO-81-0010) Balance \$ 398,608.65

FY11 (MO-81-0011) Balance \$ 521,907.00

CPG Fund Balance as of 2/27/12 \$ 920,515.65

Remaining funds committed to fulfill last year UPWP \$ -303,392.56

Remaining CPG Funds Balance available from Prior Years UPWP* \$ 617,123.09

FY 2012 Estimated CPG Funds allocation** \$ 502,309.00

FY 2013 Estimated CPG Funds allocation*** \$ 502,309.00

TOTAL Estimated CPG Funds Available for FY 2013 UPWP \$ 1,621,741.09

TOTAL CPG Funds Programmed for FY 2013 \$ **-651,252.00**

Remaining Unprogrammed Balance \$ 970,489.09

*Previously allocated but unspent CPG Funds through FY 2011

** Based on partial year allocation. MoDOT will not release funds until entire year of transportation bill is funded.

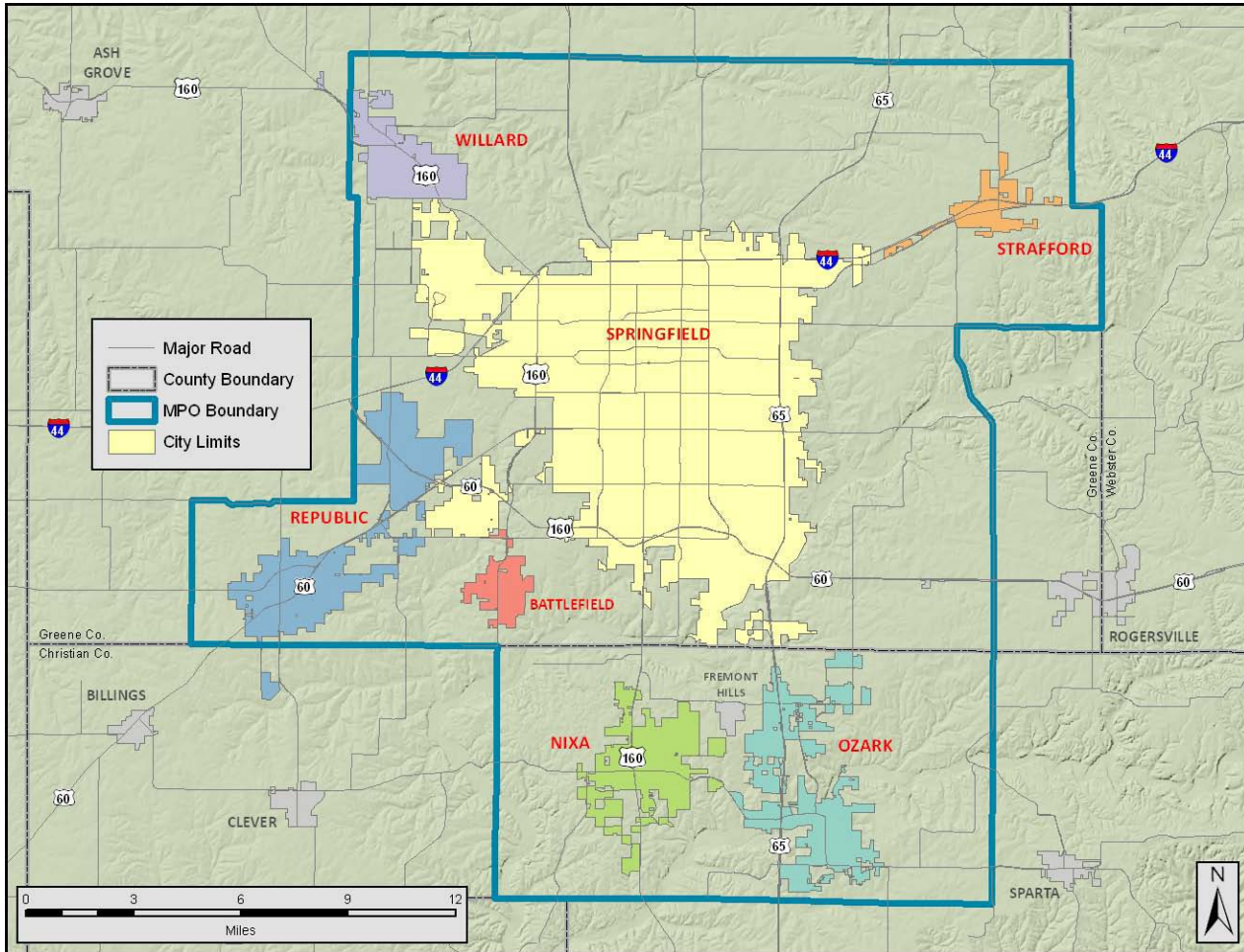
***The TOTAL Estimated CPG Funds Available for FY 2013 UPWP is an estimated figure based on an estimate for the FY 2012 allocation.

It is expected that additional funds will be added to the Remaining Unprogrammed Balance resulting from FY 2012 budget savings.

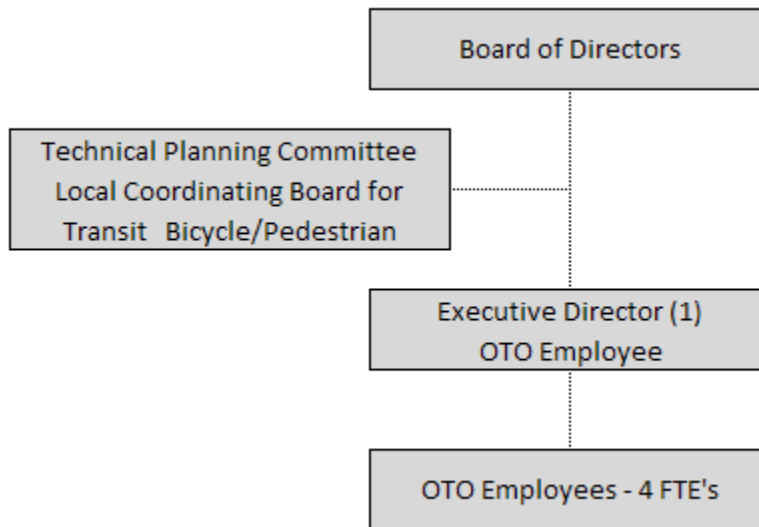
OTO is electing not to utilize the entire balance of available CPG funding at this time. MoDOT waits one year before dispersing funds thereby reducing the available funds to \$452,993. OTO would like to have one year of reserved funding for operations, in order to avoid any reimbursement delays occurring from an expired transportation bill.

OZARKS TRANSPORTATION ORGANIZATION

BOUNDARY MAP



Ozarks Transportation Organization Organization Chart



Board and Committee membership composition may be found at:
<http://www.ozarkstransportation.org/Documents/OTOBBy-Laws10162008.pdf>

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APPENDIX A

FY 2013

July 1, 2012- June 30, 2013

Estimated Expenditures

OTO Budget utilizing Consolidated Planning Grant Funds

<i>Cost Category</i>	2012		2013		Difference
	Budget		Proposed		
Salaries & Fringe	\$ 351,012.87	\$	361,000.78	\$	9,987.91
Spfld Contract for Staff and Services	\$ -	\$	-	\$	-
TIP Software	\$ 25,000.00	\$	10,000.00	\$	(15,000.00)
Rideshare Software/ Materials	\$ 20,000.00	\$	-	\$	(20,000.00)
Publications	\$ 1,000.00	\$	1,000.00	\$	-
Office Supplies/Furniture	\$ 37,236.00	\$	16,000.00	\$	(21,236.00)
Mapping	\$ -	\$	1,500.00	\$	1,500.00
Training	\$ 5,800.00	\$	-	\$	(5,800.00)
Travel	\$ 14,501.00	\$	-	\$	(14,501.00)
Training/Travel/Education		\$	32,000.00	\$	32,000.00
Dues	\$ 4,200.00	\$	4,200.00	\$	-
Postage	\$ 4,000.00	\$	4,000.00	\$	-
Telephone/Internet	\$ 5,000.00	\$	5,000.00	\$	-
Advertising	\$ 5,380.00	\$	3,800.00	\$	(1,580.00)
Printing	\$ 21,000.00	\$	13,000.00	\$	(8,000.00)
Food	\$ 4,000.00	\$	4,500.00	\$	500.00
Computer Upgrades	\$ 4,000.00	\$	4,000.00	\$	-
Software	\$ 2,000.00	\$	2,000.00	\$	-
GIS Licenses	\$ 6,000.00	\$	7,000.00	\$	1,000.00
Rent	\$ 43,588.00	\$	55,367.00	\$	11,779.00
Mileage	\$ 2,000.00	\$	2,000.00	\$	-
Copy Machine Lease	\$ 3,750.00	\$	4,000.00	\$	250.00
Parking	\$ 500.00	\$	1,000.00	\$	500.00
Aerial Photos	\$ -	\$	50,000.00	\$	50,000.00
Travel Model Consultant	\$ 10,000.00	\$	150,000.00	\$	140,000.00
Liability Insurance	\$ 1,400.00	\$	1,400.00	\$	-
Legal Fees	\$ 4,000.00	\$	-	\$	(4,000.00)
Consultant Services (formerly legal and accounting)		\$	8,000.00	\$	8,000.00
Payroll Services	\$ 2,500.00	\$	2,600.00	\$	100.00
Audit	\$ 4,750.00	\$	4,750.00	\$	-
Infill Costs	\$ 2,000.00	\$	-	\$	(2,000.00)
Accounting Services	\$ 6,000.00	\$	-	\$	(6,000.00)
Equipment Repair	\$ 500.00	\$	500.00	\$	-
Workers Comp	\$ 1,400.00	\$	1,400.00	\$	-
Web Hosting	\$ 550.00	\$	550.00	\$	-
Data Storage/ Backup	\$ 2,000.00	\$	3,600.00	\$	1,600.00
IT Maintenance Contract	\$ 10,000.00	\$	12,000.00	\$	2,000.00
Mobile Data Plans	\$ 1,620.00	\$	1,620.00	\$	-
Fixed Route Transit Analysis	\$ 140,000.00	\$	-	\$	(140,000.00)
Board of Directors Insurance	\$ 2,200.00	\$	2,300.00	\$	100.00
Travel Time Runs and Traffic Counts	\$ 20,000.00	\$	20,000.00	\$	-
Statewide Passenger Rail Study (OTO portion)	\$ -	\$	-	\$	-
Presentation System	\$ 5,000.00	\$	-	\$	(5,000.00)
Moving Expenses	\$ 3,400.00	\$	-	\$	(3,400.00)
Total OTO Expenditures	\$ 777,287.87	\$	790,087.78	\$	12,799.91
In-Kind Match, Direct Cost, Donated					
Member Attendance at Meetings	\$ 8,000.00	\$	8,000.00		
Direct Cost - MoDOT Salaries	\$ 15,977.00	\$	15,977.00		
Donated Ride Share Advertising	\$ 5,000.00				
TOTAL OTO Budget	\$ 806,264.87	\$	814,064.78		
CU Transit Salaries*	\$ 113,641.00		121,230.00		
TOTAL EXPENDITURES	\$ 919,905.87	\$	935,294.78		

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

Estimated Revenues

	FY 2012	FY 2013
<i>Ozarks Transportation Organization</i>		
Consolidated FHWA/FTA PL Funds**	\$ 645,011.90	\$ 651,251.82
Local Jurisdiction Match Funds	\$ 118,275.97	\$ 128,835.96
In-Kind Match, Direct Cost, Donated	\$ 28,977.00	\$ 23,977.00
City Utilities Match Funds	\$ 14,000.00	\$ -
City of Springfield Aerial Photography Match Funds		\$ 10,000.00
Total OTO Revenue	\$ 806,264.87	\$ 814,064.78
 <i>City Utilities Transit Planning</i>		
FTA 5307	\$ 90,912.80	\$ 96,984.00
City Utilities Local Match	\$ 22,728.20	\$ 24,246.00
Total CU Revenue	\$ 113,641.00	\$ 121,230.00
 TOTAL REVENUE	\$ 919,905.87	\$ 935,294.78

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

*** In the event that In-Kind Match/Direct Cost/Donated is not available, local jurisdictions match funds will be utilized

Anticipated Consultant Useage

TIP Software	\$ 25,000.00	\$10,000.00
Rideshare Software/ Materials	\$ 20,000.00	\$0.00
Travel Model Consultant	\$ 10,000.00	\$150,000.00
Audit	\$ 4,750.00	\$4,750.00
Accounting Services/Legal Services	\$ 6,000.00	\$8,000.00
Data Storage/ Backup	\$ 2,000.00	\$3,600.00
IT Maintenance Contract	\$ 10,000.00	\$12,000.00
Fixed Route Transit Analysis	\$ 140,000.00	\$0.00
Travel Time Runs and Traffic Counts	\$ 20,000.00	\$20,000.00
Aerial Photos		\$50,000.00
TOTAL	\$ 237,750.00	\$258,350.00

TAB 3

BOARD OF DIRECTORS AGENDA 04/19/12; ITEM II.B.

Executive Committee Appointments

Ozarks Transportation Organization (Metropolitan Planning Organization)

AGENDA DESCRIPTION:

On February 19, 2009, the Executive Committee of the Ozarks Transportation Organization was created. The committee was structured to be made of the four officers plus three Board appointed positions. At this same Board of Directors meeting, representatives from Battlefield, Ozark and Willard were appointed to serve on the Executive Committee. While the bylaws do not specify a term length, it is appropriate to reappoint the Board appointed positions periodically.

In February, the Board acted to reappoint Aaron Kruse and Steve Childers and charged the Executive Committee to nominate a third member. The Executive Committee has nominated Brian Bingle from the City of Nixa. Staff is recommending that the Board of Directors take action to appoint the third Board appointed member of the Executive Committee.

Current Executive Committee Members:

Jerry Compton, Chairman
Jim Viebrock, Vice-Chairman
Howard Fisk, Secretary
Jim Krischke, Treasurer
Aaron Kruse, Board Appointed
Steve Childers, Board Appointed
Vacant

Section from Bylaws relating to the Executive Committee

Section 6.4: Officers

- A. Executive Committee. All four (4) officers plus three (3) appointed Board members shall act as the Executive Committee for the Board of Directors.
 1. Powers. The Executive Committee shall have limited powers, duties, and responsibilities of the Board to address administrative and organizational issues to carry out the functions and purposes of Ozarks Transportation Organization. All actions of the Executive Committee would be considered for ratification by the Board of Directors. The Executive Committee may act on behalf the Board on administrative and organizational items as follows:
 - Administrative TIP Amendments (e.g. Items currently programmed in the TIP)

- Budget adjustments of \$2,500 or less for items not shown in the adopted UPWP
 - Act as the OTO Audit Committee. The Audit Committee shall be responsible for monitoring the financial reporting process, overseeing the internal control system, overseeing the external audit and independent public accounting functions and reporting findings to the Board of Directors.
2. The Executive Committee may make recommendations to the Board on the following issues:
- Human Resource Issues
 - Employee Handbook Amendments (e.g. Leave Policy and Benefits)
3. A quorum shall constitute four (4) members and all actions approved by the Executive Committee shall require at least four (4) affirmative votes.

BOARD OF DIRECTORS ACTION REQUESTED:

That a member of the Board of Directors makes the following motion:

“To appoint the following member to the OTO Executive Committee “

TAB 4

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.C.

TIGER Summary

**Ozarks Transportation Organization
(Springfield, MO Area MPO)**

AGENDA DESCRIPTION:

Staff will provide an overview of the TIGER program and how awards have been allocated since the program began in 2009. MoDOT presented this overview at a recent statewide planning partners meeting. The summary reviews the distribution of the three prior rounds of funding, and provides an update on the fourth round that was just announced.

BOARD OF DIRECTORS ACTION REQUESTED:

No action required. Informational only.



TIGER Discretionary Grants

TIGER =

- **T**ransportation Round 1 – 2009, \$1.5 billion
- **I**nvestment Round 2 – 2010, \$600 million
- **G**enerating Round 3 – 2011, \$511 million
- **E**conomic Round 4 – 2012, \$500 million
- **R**ecovery

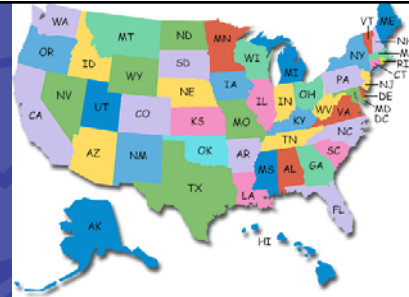
All indications are that this competitive process will continue.

How competitive is it?

First 3 Rounds:

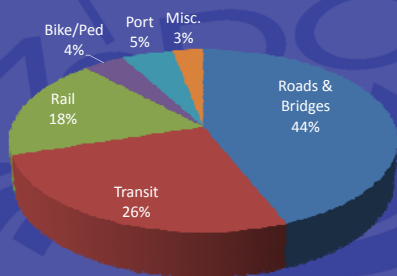
3,200 applications
totaling **\$90.3** billion

\$2.6 billion awarded



California	11	Illinois	8	Pennsylvania	7	Washington	6
New York	5	Texas	5	Ohio	5	Florida	5
Oregon	4	South Carolina	4	Maine	4	West Virginia	4
Massachusetts	4	Minnesota	4	Mississippi	4	MISSOURI	3

Types of Projects



Project Eligibility

Urban Projects:

\$12.5-200 million with min. 20 percent non-federal funds as match

Rural Projects:

As small as \$1 million and no match requirement

TIGER II & III Summary

Avg. Rural Award	\$5.8 million	\$7.5 million
Avg. Urban Award	\$16.8 million	\$13.7 million
Avg. Rural Match	\$11.9 million 40 percent	\$16.7 million 47 percent
Avg. Urban Match	\$36.7 million 60.5 percent	\$39.5 million 63.5 percent

Selection Criteria

PRIMARY

a. Long-term Outcomes

- State of Good Repair
- Economic competitiveness
- Livability
- Environmental Sustainability
- Safety

b. Job creation & near-term economic activity

SECONDARY

a. Innovation

b. Partnership



Benefit Cost Analysis

Demonstrate that the benefit justifies the cost.

LONG-TERM OUTCOME	TYPES OF SOCIETAL BENEFITS
Livability	Land Use Changes Accessibility Property Value Increases
Economic Competitiveness	Travel Time Savings Operating Cost Savings
Safety	Prevented Accidents, Injuries, Fatalities
State of Good Repair	Long-Term Replacement Maintenance & Repair Savings Reduced VMT from non closing bridges
Environmental Sustainability	Environmental Benefits from Reduced Emissions

Bottom Line

- Think ahead. Have eligible projects in the pipeline.
- Develop partnerships that can bring money to the table.
- Have a Plan B. What if you get less than you asked for? Can you come up with the rest of the money? Do you have a piece of the project that has independent utility and will still deliver benefits?
- Is NEPA complete or underway?
- Can you meet the obligation deadlines?

Resources

- www.dot.gov/TIGER
- Bob Brendel
Special Assignments Coordinator
573-751-8717
robert.brendel@modot.mo.gov

TAB 5

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.D.

Transit Coordination Plan Update

Ozarks Transportation Organization (Springfield, MO Area MPO)

AGENDA DESCRIPTION:

In August of 2005, Congress passed the Safe, Accountable, Flexible, Efficient, Transportation, Equity Act: A Legacy for Users (SAFETEA-LU), reauthorizing the surface transportation act. As part of this reauthorization, projects funded by the New Freedom Initiative, Job Access and Reverse Commute (JARC), and Elderly and Disabled Transportation Program (5310) must be part of a “locally developed coordinated public transit-human services transportation plan.” The original Transit Coordination Plan was adopted by the OTO Board of Directors in August of 2007. In the fall of 2011, OTO began the update to the TCP. This plan has been developed through a local Advisory Team comprised of transportation and human service providers. A series of monthly meetings, which started in November of 2011, has been the guidance for the plan update. Plan development included a questionnaire to assess existing services and needs, identification of gaps in service, and prioritization of strategies for implementation. Plan results consist of prioritized strategies and subsequent actions that will guide future funding for human service transportation in the Ozarks Transportation Organization (OTO) region for the near future. A copy of the Transit Coordination Plan has been sent along with the agenda. It may also be found online at www.OzarksTransportation.org/Transit.

LOCAL COORDINATING BOARD FOR TRANSIT RECOMMENDATION:

At its March 2012 meeting, the Local Coordinating Board for Transit and the Plan Advisory Team unanimously recommended the adoption of the updated Transit Coordination Plan by the Board of Directors.

BOARD OF DIRECTORS ACTION REQUESTED:

That a member of the Board of Directors makes one of the following motions:

“Move to adopt the Transit Coordination Plan as submitted by the Local Coordinating Board for Transit.”

OR

“Move to return the Transit Coordination Plan to the Local Coordinating Board for Transit and ask that the LCB for Transit consider the following...”

TAB 6

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.E.

STP-Urban Balance December 2011 Report

Ozarks Transportation Organization (Springfield, MO Area MPO)

AGENDA DESCRIPTION:

Ozarks Transportation Organization is allocated STP-Urban funds each year through MoDOT from the Federal Highway Administration. OTO has elected to sub-allocate these balances among the jurisdictions within the urbanized area. Each of these jurisdiction's allocations are based upon the population within the urbanized area.

MoDOT has enacted a policy of allowing no more than three years of this STP-Urban allocation to accrue due to requirements by FHWA. If a balance greater than 3 years accrues, funds will lapse (be forfeited). OTO's balance is monitored as a whole by MoDOT and OTO staff monitors each jurisdiction's individual balance. When MoDOT calculates the OTO balance, it is based upon obligated funds and not programmed funds, so a project is only subtracted from the balance upon obligation from FHWA. OTO receives reports which reflect the projects that have been obligated. MoDOT's policy does allow for any cost share projects with MoDOT that are programmed in the Statewide Transportation Improvement Program, although not necessarily obligated, to be subtracted from the balance. The next deadline to meet the MoDOT funds lapse policy is September 30, 2012.

Staff has included a report which documents the balance allowed, the balance obligated, and the balance that needs to be obligated by the end of the Federal Fiscal Year in order not to be rescinded by MoDOT. According to staff records, as a whole, OTO has obligated or has programmed in cost shares with MoDOT funding exceeding the minimum amount required to be programmed for FY 2012, therefore, there is not an immediate threat of rescission by MoDOT.

The Obligation Summary Report Balance Sheet (Page 1) indicates the STP-Urban balance for OTO as a whole. OTO has an ending balance of \$20,608,112.04 for FY 2012. After the MoDOT cost share projects that appear in the STIP are subtracted, the balance is \$9,198,877.24. This is well within the balance allowed to be carried by MoDOT.

In 2009, \$3.5 million in STP-U funding was rescinded when SAFETEA-LU expired and then was restored nine months later. The only action that prevents a rescission of federal funding is obligation. The OTO unobligated balance that is subject to rescission is \$20,608,112.04. It is recommended that this funding be obligated as quickly as possible to protect against further rescissions.

The OTO jurisdictions have acted in response to the suggestion that these funds be spent. Several jurisdictions have partnered with MoDOT to spend these funds. OTO commends them for their swift action.

BOARD OF DIRECTORS ACTION REQUESTED:

No official action requested, however, OTO is requesting each jurisdiction review the report for any inaccuracies or changes in project status and advise staff.

Ozarks Transportation Organization



STP-Urban Obligation Report

December 2011

Ozarks Transportation Organization

STP-Urban Obligation Report

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Obligation Summary Report

December 2011

Balance Sheet

TOTAL APPROPRIATIONS FY2003-FY2012 (See Pg 2)	\$42,776,091.03
TOTAL OBLIGATIONS FY2003-FY2012 (See Pg 2)	<u>(\$22,167,978.99)</u>
TOTAL UNOBLIGATED BALANCE	\$20,608,112.04
MoDOT COST SHARES (See Pg 5)	<u>(\$11,409,234.80)</u>
BALANCE AFTER COST SHARES	\$9,198,877.24
 TOTAL BALANCE	 <u><u>\$9,198,877.24</u></u>
 MAXIMUM BALANCE ALLOWED	 \$13,039,582.95
REMAINING TO BE OBLIGATED BY SEPT 2012	\$0.00

Total Unobligated Balance

OTO Obligation Limitation (See Pgs 19-20)	\$21,962,186.17
Republic Small Urban FY2011-FY2012	\$66,175.30
BRM	<u>(\$1,420,249.43)</u>
TOTAL	\$20,608,112.04

Obligation Summary Report

December 2011

Appropriations and Obligations

APPROPRIATIONS

TOTAL STP-URBAN (2003-2011) & REPUBLIC SMALL URBAN (2011)	\$34,921,881.54
TOTAL STP-URBAN (Projected 2012) & REPUBLIC SMALL URBAN (2012)	\$4,346,527.65
TOTAL REMAINING SMALL URBAN (thru 2002)	\$3,507,681.84
TOTAL APPROPRIATIONS	\$42,776,091.03

OBLIGATIONS

Small Urban

N/S Corridor Study	(\$184,224.00)
Ozark (Third Street)	(\$132,800.00)
Springfield	(\$2,502,106.13)
Greene County	(\$564,027.15)
Campbell/Weaver	(\$124,524.56)
TOTAL Small Urban Obligations	(\$3,507,681.84)

STP-Urban

Adjustment to Balance	\$0.02
Chestnut/National	(\$20,056.73)
JRF/Glenstone	(\$946,611.27)
TMC Staff	(\$112,000.00)
Terminal Access Rd	(\$1,993,062.73)
Terminal Access Rd	(\$2,461,290.27)
Glenstone/Primrose	(\$134,432.60)
Terminal Access Rd	\$1,069,858.00
Terminal Access Rd	(\$508,570.80)
CC	(\$236,800.00)
Glenstone/Primrose	\$22,101.02
Campbell/Weaver	(\$124,524.56)
17th street/65	(\$244,800.00)
Scenic Avenue Sidewalks	(\$74,642.40)
Roadway Prioritization	(\$14,681.60)
Main Street	(\$53,822.02)
Gregg/14	(\$38,133.92)
Scenic Avenue Sidewalks	\$18,089.16
Glenstone (I-44 to Valley Water Mill)	(\$2,700,000.00)
TMC Salaries	(\$128,800.00)
Chestnut/National	(\$78,307.24)
Prioritization Study	\$349.91
TMC Salaries	(\$61,600.00)
Kansas/Evergreen	(\$300,000.00)
Kansas/Evergreen	\$19,036.04
National/JRF Interchange	(\$1,244,617.00)
Northview Rd	(\$17,386.10)
Glenstone/Primrose	(\$312,694.65)
13/44	(\$978,000.00)
CC	(\$320,000.00)
Master Transportation Plan	(\$7,243.20)

OZARKS TRANSPORTATION ORGANIZATION
STP-URBAN OBLIGATION REPORT - DECEMBER 2011

Traffic Analysis	(\$6,821.60)
Kansas/Evergreen	\$38,753.65
65	(\$7,570.99)
65	(\$1,061,000.00)
TMC Salaries	\$659.24
TMC Salaries	\$859.06
TMC Salaries	(\$228,000.00)
Rt 160 & Weaver Rd	(\$2,657,587.76)
Highway M Study	(\$14,399.22)
Scenic Sidewalks	(\$7,350.46)
Elm Street Sidewalks	(\$1,998.24)
Cloverdale Lane Sidewalks	(\$795.68)
Hwy 14 (Third St), Ozark	(\$56,192.80)
Rt 160 & Weaver Rd	\$328,117.82
Rte FF, Greene Co, pavement improvements	(\$70,000.00)
James River Freeway & Rte 160 (Campbell Ave)	(\$1,800,000.00)
ARRA City of Ozark Trans Plan	\$7,243.20
Gregg/14	(\$54,780.00)
Airport Blvd, SPGFD	\$0.15
Airport Blvd, SPGFD	(\$43,205.64)
Airport Blvd, SPGFD	(\$59,268.28)
Hwy 14 (Third St), Ozark - Streetscape	(\$72,962.40)
City of Nixa - Northview Rd	(\$89,798.40)
Rte 65, Greene Co, pedestrian accommodations on Bus 65/Loop 44	(\$106,000.00)
Rte FF, Greene Co, pavement improvements	\$35,578.89
City of Springfield, TMC Salaries	(\$276,000.00)
Springfield/Greene County Bicycle Destination Plan, Ph. 1	(\$40,033.84)
Ozark Traffic Study from Jackson to Church on 3rd	\$17.39
60/65 Interchange Improvements	(\$100,000.00)
14/3rd Street Streetscape	(\$177,500.00)
Northview Rd	\$107,184.50
14 and Gregg Intersection Improvements	(\$264,802.80)
TOTAL STP-Urban Obligations	(\$18,660,297.15)
TOTAL OBLIGATIONS	(\$22,167,978.99)

Obligation Summary Report

December 2011

Ending Balance by Jurisdiction FY 12

FY 2003 - FY 2012

Jurisdiction	Allocations	Obligations	Balance	MoDOT Cost Shares	Balance after Cost Shares
Christian	\$2,133,337.12	(\$320,000.00)	\$1,813,337.12	(\$2,300,000.00)	(\$486,662.88)
Greene	\$8,613,398.14	(\$5,004,495.54)	\$3,608,902.60	(\$1,900,000.00)	\$1,708,902.60
Battlefield	\$424,982.69	(\$116,614.25)	\$308,368.44		\$308,368.44
Nixa	\$1,989,905.43	(\$648,338.74)	\$1,341,566.69		\$1,341,566.69
Ozark	\$1,659,760.57	(\$705,391.10)	\$954,369.47	(\$594,344.80)	\$360,024.67
Republic (FY11-12 only)	\$367,556.53	\$0.00	\$367,556.53	(\$106,894.00)	\$260,662.53
Springfield	\$23,692,835.66	(\$11,681,233.54)	\$12,011,602.12	(\$6,444,221.00)	\$5,567,381.12
Strafford	\$67,881.13	\$0.00	\$67,881.13	(\$63,775.00)	\$4,106.13
Willard	\$134,527.92	\$0.00	\$134,527.92		\$134,527.92
North South corridor	\$184,224.00	(\$184,224.00)	\$0.00		\$0.00
TOTAL	\$39,268,409.19	(\$18,660,297.17)	\$20,608,112.02	(\$11,409,234.80)	\$9,198,877.22

Obligation Summary Report

December 2011

MoDOT Cost Shares

Projects Currently Programmed in the STIP

	Christian	Greene	Ozark	Republic	Republic Small Urban	Springfield	Strafford	Total
Chestnut/65	\$ -	(\$1,000,000.00)	\$ -	\$ -	\$ -	(\$1,323,122.00)	\$ -	(\$2,323,122.00)
14/3rd Street	\$ -	\$ -	(\$594,344.80)	\$ -	\$ -	\$ -	\$ -	(\$594,344.80)
Oakwood/60	\$ -	\$ -	\$ -	(\$106,894.00)	(\$66,156.00)	\$ -	\$ -	(\$173,050.00)
125/OO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(\$63,775.00)	(\$63,775.00)
CC/65	(\$2,300,000.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	(\$2,300,000.00)
Total with Small Urban	(\$2,300,000.00)	(\$1,000,000.00)	(\$594,344.80)	(\$106,894.00)	(\$66,156.00)	(\$1,323,122.00)	(\$63,775.00)	(\$5,454,291.80)
TOTAL w/o Small Urban	(\$2,300,000.00)	(\$1,000,000.00)	(\$594,344.80)	(\$106,894.00)	\$ -	(\$1,323,122.00)	(\$63,775.00)	(\$5,388,135.80)

Approved Cost Shares Not Yet Programmed*

	Christian	Greene	Ozark	Republic	Republic Small Urban	Springfield	Strafford	Total
Battlefield/65	\$ -	(\$500,000.00)	\$ -	\$ -	\$ -	(\$2,795,436.00)	\$ -	(\$3,295,436.00)
Chestnut RR Overpass	\$ -	(\$400,000.00)	\$ -	\$ -	\$ -	(\$2,325,663.00)	\$ -	(\$2,725,663.00)
TOTAL	\$ -	(\$900,000.00)	\$ -	\$ -	\$ -	(\$5,121,099.00)	\$ -	(\$6,021,099.00)
GRAND TOTAL w/o Small Urban	(\$2,300,000.00)	(\$1,900,000.00)	(\$594,344.80)	(\$106,894.00)	\$ -	(\$6,444,221.00)	(\$63,775.00)	(\$11,409,234.80)

*Will be placed in the STIP once agreements have been approved and signed by jurisdiction

Obligation Summary Report

December 2011

Bridge (BRM) Balance

2004	\$210,242.66
2005	\$203,613.48
2006	\$265,090.64
Adjustment to Balance	(\$0.43)
2007	\$255,748.00
James River Bridge	(\$780,000.00)
2008	\$297,860.03
2009	\$299,406.62
2010	\$341,753.00
2011	\$326,535.00
2012	\$0.00
TOTAL	\$1,420,249.00

Programmed (Farmer Branch) (\$1,000,000.00)

TOTAL AVAILABLE \$420,249.00

Maximum Balance Allowed \$979,605.00

Need to Obligate an Additional \$0.00

STP-Urban Balance Based on Current Obligations

December 2011

Christian County

Allocation/Project	Amount	Running Balance
Allocation FY 03/04	\$348,765.17	\$348,765.17
Allocation FY 05	\$210,184.62	\$558,949.79
Allocation FY 06	\$176,680.04	\$735,629.84
Allocation FY 07	\$205,358.34	\$940,988.18
Allocation FY 08	\$219,817.75	\$1,160,805.93
Allocation FY 09	\$225,611.19	\$1,386,417.12
CC	(\$320,000.00)	\$1,066,417.12
Allocation FY 10	\$263,786.19	\$1,330,203.31
Allocation FY 11	\$255,650.30	\$1,585,853.61
Projected Allocation FY 12	\$227,483.50	\$1,813,337.12
TOTAL AVAILABLE	\$1,813,337.12	
MoDOT Cost Shares		
CC/65	(\$2,300,000.00)	
Total Available after MoDOT Cost Shares	(\$486,662.88)	
Maximum Balance Allowed	\$682,450.50	
Need to Obligate an Additional	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

Greene County

Allocation/Project	Amount	Running Balance
Small Urban Remaining Funds	\$344,278.68	\$344,278.68
Allocation FY 03 & 04	\$1,399,042.73	\$1,743,321.41
Allocation FY 05	\$843,138.29	\$2,586,459.70
Transfer from City of Battlefield	\$45,000.00	\$2,631,459.70
Allocation FY 06	\$708,737.42	\$3,340,197.12
Allocation FY 07	\$823,778.07	\$4,163,975.19
Allocation FY 08	\$881,780.76	\$5,045,755.95
Transfer from City of Springfield	\$43,450.00	\$5,089,205.95
Scenic Avenue Sidewalks	(\$74,642.40)	\$5,014,563.55
Scenic Avenue Sidewalks	\$18,089.16	\$5,032,652.71
JRF/Glenstone	(\$500,000.00)	\$4,532,652.71
Division Underground Tank Removal	(\$64,027.15)	\$4,468,625.56
Midfield Terminal Access Road	(\$1,000,000.00)	\$3,468,625.56
Glenstone (I-44 to Valley Water Mill)	(\$1,500,000.00)	\$1,968,625.56
Allocation FY 09	\$905,020.70	\$2,873,646.26
Transfer from City of Battlefield	\$20,000.00	\$2,893,646.26
Allocation FY 10	\$1,058,156.57	\$3,951,802.84
Campbell/Weaver	(\$124,524.56)	\$3,827,278.28
Campbell/Weaver	(\$1,328,793.88)	\$2,498,484.40
Scenic Avenue Sidewalks	(\$7,350.46)	\$2,491,133.94
Campbell/Weaver	\$164,058.91	\$2,655,192.85
James River Freeway & Rte 160 (Campbell Ave)	(\$1,000,000.00)	\$1,655,192.85
Allocation FY 11	\$1,025,520.10	\$2,680,712.95
Bicycle Destination Plan	(\$40,033.84)	\$2,640,679.11
Projected Allocation FY 12	\$968,223.49	\$3,608,902.60
TOTAL AVAILABLE	\$3,608,902.60	
MoDOT Cost Shares		
Chestnut/65	(\$1,000,000.00)	
Battlefield/65	(\$500,000.00)	
Chestnut RR Overpass	(\$400,000.00)	
Total Available after MoDOT Cost Shares	\$1,708,902.60	
Maximum Balance Allowed	\$2,904,670.47	
Need to Obligate an Additional	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

City of Battlefield

Allocation/Project	Amount	Running Balance
Allocation FY 03 & 04	\$63,402.45	\$63,402.45
Transfer to Greene County	(\$45,000.00)	\$18,402.45
Allocation FY 05	\$38,209.72	\$56,612.17
Allocation FY 06	\$32,118.88	\$88,731.05
Allocation FY 07	\$37,332.34	\$126,063.39
Allocation FY 08	\$39,960.94	\$166,024.33
Allocation FY 09	\$41,014.13	\$207,038.46
Transfer to Greene County	(\$20,000.00)	\$187,038.46
Allocation FY 10	\$47,954.01	\$234,992.48
Highway M Study	(\$14,399.22)	\$220,593.26
Elm Street Sidewalks	(\$1,998.24)	\$218,595.02
Cloverdale Lane Sidewalks	(\$795.68)	\$217,799.34
Rte FF, Greene Co, pavement improvements	(\$70,000.00)	\$147,799.34
Allocation FY 11	\$46,474.98	\$194,274.32
Rte FF, Greene Co, pavement improvements	\$35,578.89	\$229,853.21
Projected Allocation FY 12	\$78,515.24	\$308,368.44
TOTAL AVAILABLE	\$308,368.44	
Maximum Balance Allowed	\$235,545.71	
Need to Obligate an Additional	\$72,822.73	

STP-Urban Balance Based on Current Obligations

December 2011

City of Nixa

Allocation/Project	Amount	Running Balance
Allocation FY 03 & 04	\$315,253.93	\$315,253.93
Allocation FY 05	\$189,988.95	\$505,242.87
Allocation FY 06	\$159,703.67	\$664,946.54
CC Realignment	(\$236,800.00)	\$428,146.54
Main Street	(\$53,822.02)	\$374,324.52
Allocation FY 07	\$185,626.40	\$559,950.93
Allocation FY 08	\$198,696.47	\$758,647.39
Gregg/14	(\$38,133.92)	\$720,513.47
Allocation FY 09	\$203,933.25	\$924,446.72
Northview	(\$17,386.10)	\$907,060.62
Allocation FY 10	\$238,440.19	\$1,145,500.81
Allocation FY 11	\$231,086.04	\$1,376,586.85
Northview	(\$89,798.40)	\$1,286,788.45
Gregg/14	(\$54,780.00)	\$1,232,008.45
Projected Allocation FY 12	\$267,176.53	\$1,499,184.99
Northview	\$107,184.50	\$1,606,369.49
Gregg/14	(\$264,802.80)	\$1,341,566.69
TOTAL AVAILABLE	\$1,341,566.69	
Maximum Balance Allowed	\$801,529.60	
Need to Obligate an Additional	\$540,037.08	

STP-Urban Balance Based on Current Obligations

December 2011

City of Ozark

Allocation/Project	Amount	Running Balance
Allocation FY 03 & 04	\$257,927.98	\$257,927.98
Allocation FY 05	\$155,441.25	\$413,369.23
Allocation FY 06	\$130,663.07	\$544,032.30
Allocation FY 07	\$151,872.00	\$695,904.29
Third Street/14	(\$132,800.00)	\$563,104.29
Allocation FY 08	\$162,565.39	\$725,669.69
17th Street Relocation	(\$244,800.00)	\$480,869.69
Roadway Prioritization	(\$14,681.60)	\$466,188.09
Allocation FY 09	\$166,849.91	\$633,038.00
Roadway Prioritization	\$349.91	\$633,387.91
Transportation Plan	(\$7,243.20)	\$626,144.71
Traffic Analysis	(\$6,821.60)	\$619,323.11
Allocation FY 10	\$195,082.09	\$814,405.20
Hwy 14 (Third St), Ozark	(\$56,192.80)	\$758,212.40
ARRA City of Ozark Trans Plan	\$7,243.20	\$765,455.60
Allocation FY 11	\$189,065.22	\$954,520.83
Hwy 14 (Third St), Ozark - Streetscape	(\$72,962.40)	\$881,558.43
3rd Street Traffic Study	\$17.39	\$881,575.82
Projected Allocation FY 12	\$250,293.65	\$1,131,869.47
Hwy 14 (Third St), Ozark - Streetscape	(\$177,500.00)	\$954,369.47
TOTAL AVAILABLE	\$954,369.47	
MoDOT Cost Shares		
Remaining Third Street	(\$594,344.80)	
Total Available after MoDOT Cost Shares	\$360,024.67	
Maximum Balance Allowed	\$585,246.28	
Need to Obligate an Additional	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

City of Republic

Allocation/Project	Amount	Running Balance
Small Urban Balance FY 09	\$198,465.99	\$198,465.99
Obligation	(\$198,465.00)	\$0.99
Small Urban Allocation FY 10	\$33,087.65	\$33,088.64
Small Urban Allocation FY 11	\$33,087.65	\$66,176.29
STP-Urban Allocation FY 11	\$127,281.36	\$193,457.65
Small Urban Allocation FY 12	\$33,087.65	
Projected STP-Urban Allocation FY 12	\$174,099.87	\$367,557.52
TOTAL STP-URBAN AVAILABLE	\$301,381.23	
TOTAL SMALL URBAN AVAILABLE	\$99,263.94	
TOTAL AVAILABLE	\$400,645.17	
MoDOT Cost Shares		
Oakwood/60 (STP-Urban)	(\$106,894.00)	
Oakwood/60 (Small Urban)	(\$66,156.00)	
Total STP-Urban Available after MoDOT Cost Shares	\$194,487.23	
Total Small Urban Available after MoDOT Cost Shares	\$33,107.94	
Maximum STP-Urban Balance Allowed	\$522,299.62	
Maximum Small Urban Balance Allowed	\$99,262.95	
Need to Obligate an Additional STP-Urban	\$0.00	
Need to Obligate an Additional Small Urban	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

City of Springfield

Allocation/Project	Amount	Running Balance
Small Urban Balance	\$3,163,403.16	\$3,163,403.16
Allocation FY 03/04	\$3,925,754.34	\$7,089,157.50
Allocation FY 05	\$2,365,870.41	\$9,455,027.91
Allocation FY 06	\$1,988,737.70	\$11,443,765.61
Allocation FY 07	\$2,311,545.07	\$13,755,310.68
Allocation FY 08	\$2,474,302.31	\$16,229,612.99
44/65	(\$74,000.00)	\$16,155,612.99
Chestnut/National	(\$20,056.73)	\$16,135,556.26
Chestnut/National	(\$948,888.79)	\$15,186,667.47
JRF/Glenstone	(\$2,103,741.90)	\$13,082,925.57
JRF/Glenstone	(\$446,611.27)	\$12,636,314.30
Midfield Terminal Access Road	(\$2,461,290.27)	\$10,175,024.03
Glenstone/Primrose	(\$134,432.60)	\$10,040,591.43
Midfield Terminal Access Road	\$1,069,858.00	\$11,110,449.43
Glenstone/Primrose	\$22,101.02	\$11,132,550.45
TMC Salaries	(\$112,000.00)	\$11,020,550.45
Weaver/Campbell	(\$124,524.56)	\$10,896,025.89
JRF/Glenstone	(\$946,611.27)	\$9,949,414.62
Midfield Terminal Access Road	(\$993,062.73)	\$8,956,351.89
Midfield Terminal Access Road	(\$508,570.80)	\$8,447,781.09
Transfer to Greene County	(\$43,450.00)	\$8,404,331.09
JRF/Glenstone (small urban credit)	\$1,071,135.83	\$9,475,466.92
Glenstone (I-44 to VW Mill)	(\$1,200,000.00)	\$8,275,466.92
Allocation FY 09	\$2,539,514.24	\$10,814,981.16
TMC Salaries	(\$128,800.00)	\$10,686,181.16
Chestnut/National	(\$78,307.24)	\$10,607,873.92
TMC Salaries	(\$61,600.00)	\$10,546,273.92
Kansas/ Evergreen	(\$300,000.00)	\$10,246,273.92
Kansas/ Evergreen	\$19,036.04	\$10,265,309.96
National/JRF	(\$1,244,617.00)	\$9,020,692.96
13/44	(\$978,000.00)	\$8,042,692.96
Glenstone/Primrose	(\$312,694.65)	\$7,729,998.31
Kansas/ Evergreen	\$38,753.65	\$7,768,751.96
Allocation FY 10	\$2,969,217.93	\$10,737,969.89
65	(\$7,570.99)	\$10,730,398.90
65	(\$1,061,000.00)	\$9,669,398.90
TMC Salaries	\$659.24	\$9,670,058.14
TMC Salaries	\$859.06	\$9,670,917.20
TMC Salaries	(\$228,000.00)	\$9,442,917.20
Campbell/Weaver	(\$1,328,793.88)	\$8,114,123.32
Campbell/Weaver	\$164,058.91	\$8,278,182.23
JRF/Campbell	(\$800,000.00)	\$7,478,182.23

STP-Urban Balance Based on Current Obligations

December 2011

City of Springfield

Allocation/Project	Amount	Running Balance
Allocation FY 11	\$2,877,639.06	\$10,355,821.29
Midfield Terminal Access Road	\$0.15	\$10,355,821.44
Midfield Terminal Access Road	(\$43,205.64)	\$10,312,615.80
Midfield Terminal Access Road	(\$59,268.28)	\$10,253,347.52
Glenstone Sidewalks	(\$106,000.00)	\$10,147,347.52
TMC Salaries	(\$276,000.00)	\$9,871,347.52
Projected Allocation FY 12	\$2,240,254.60	\$12,111,602.12
60/65 Interchange Improvements	(\$100,000.00)	\$12,011,602.12
TOTAL AVAILABLE	\$12,011,602.12	
MoDOT Cost Shares		
Chestnut/65	(\$1,323,122.00)	
Battlefield/65	(\$2,795,436.00)	
Chestnut RR Overpass	(\$2,325,663.00)	
Total Available after MoDOT Cost Shares	\$5,567,381.12	
Maximum Balance Allowed	\$8,632,917.17	
Need to Obligate an Additional	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

City of Strafford

<u>Allocation/Project</u>	<u>Amount</u>	<u>Running Balance</u>
Allocation FY 11	\$34,761.47	\$34,761.47
Projected Allocation FY 12	\$33,119.67	\$67,881.13
TOTAL AVAILABLE	\$67,881.13	
MoDOT Cost Shares		
125/00	(\$63,775.00)	
Total Available after MoDOT Cost Shares	\$4,106.13	
Maximum Balanced Allowed	\$99,204.78	
Need to Obligate an Additional	\$0.00	

STP-Urban Balance Based on Current Obligations

December 2011

City of Willard

Allocation/Project	Amount	Running Balance
Allocation FY 11	\$60,254.47	\$60,254.47
Projected Allocation FY 12	\$74,273.45	\$134,527.92
TOTAL AVAILABLE	\$134,527.92	
Maximum Balance Allowed	\$222,820.34	
Need to Obligate an Additional	\$0.00	

MPO Population Distribution

<u>Jurisdiction</u>	<u>2000</u> <u>Population in</u> <u>MPO Area</u>	<u>Population in</u> <u>Urbanized</u> <u>Area</u>	<u>% of MPO</u> <u>Population</u>	<u>%of Urbanized</u> <u>Area</u> <u>Population</u>	<u>2010</u> <u>Population in</u> <u>MPO Area</u>	<u>% of MPO</u> <u>Population</u>
Christian County	13,488	13,488	5.24%	5.53%	16,196	5.23%
Greene County	54,106	54,106	21.01%	22.17%	68,934	22.28%
Battlefield	2,452	2,452	0.95%	1.00%	5,590	1.81%
Nixa	12,192	12,192	4.73%	5.00%	19,022	6.15%
Ozark	9,975	9,975	3.87%	4.09%	17,820	5.76%
Republic	8,461	-	3.29%	0.00%	14,751	4.77%
Springfield	151,823	151,823	58.96%	62.21%	159,498	51.54%
Strafford	1,834	-	0.71%	0.00%	2,358	0.76%
Willard	3,179	-	1.23%	0.00%	5,288	1.71%
Totals	257,510	244,036	100.00%	100.00%	309,457	100.00%

Note: STP-Urban funds distribution based on percentage of 2010 MPO Population.

STP Funding Allocation

<u>Jurisdiction</u>	FY 2003/2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Christian County	\$348,765.17	\$210,184.62	\$176,680.04	\$205,358.34	\$219,817.75	\$225,611.19
Greene County	\$1,399,042.73	\$843,138.29	\$708,737.42	\$823,778.07	\$881,780.76	\$905,020.70
Battlefield	\$63,402.45	\$38,209.72	\$32,118.88	\$37,332.34	\$39,960.94	\$41,014.13
Nixa	\$315,253.93	\$189,988.95	\$159,703.67	\$185,626.40	\$198,696.47	\$203,933.25
Ozark	\$257,927.98	\$155,441.25	\$130,663.07	\$151,872.00	\$162,565.39	\$166,849.91
Republic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Springfield	\$3,925,754.34	\$2,365,870.41	\$1,988,737.70	\$2,311,545.07	\$2,474,302.31	\$2,539,514.24
Strafford	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Willard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Earmarks	\$ -	\$ -	\$184,224.00	\$ -	\$ -	\$ -
	\$6,310,146.59	\$3,802,833.24	\$3,380,864.78	\$3,715,512.23	\$3,977,123.62	\$4,081,943.43

	FY 2010	FY 2011	Projected FY 2012		TOTAL FY 2003-2012
Christian County	\$263,786.19	\$255,650.30	\$227,483.50	Christian County	\$2,133,337.12
Greene County	\$1,058,156.57	\$1,025,520.10	\$968,223.49	Greene County	\$8,613,398.14
Battlefield	\$47,954.01	\$46,474.98	\$78,515.24	Battlefield	\$424,982.69
Nixa	\$238,440.19	\$231,086.04	\$267,176.53	Nixa	\$1,989,905.43
Ozark	\$195,082.09	\$189,065.22	\$250,293.65	Ozark	\$1,659,760.57
Republic	\$ -	\$127,281.36	\$174,099.87	Republic	\$301,381.23
Springfield	\$2,969,217.93	\$2,877,639.06	\$2,240,254.60	Springfield	\$23,692,835.66
Strafford	\$ -	\$34,761.47	\$33,119.67	Strafford	\$67,881.13
Willard	\$ -	\$60,254.47	\$74,273.45	Willard	\$134,527.92
Republic Small Urban	\$ -	\$33,087.65	\$33,087.65	Special Earmarks	\$184,224.00
	\$4,772,637.00	\$4,880,820.65	\$4,346,527.65	Republic Small Urban	\$66,175.30
				TOTAL	\$39,268,409.19

Note:

FY2003-FY2011 STP-Urban funds distribution based on percentage of 2000 MPO Population.

FY2012 STP-Urban funds distribution based on percentage of 2010 MPO Population.

STP Urban Running Balance

		Allocation	STP Balance	Bridge Balance	STP Expenditures	Bridge Expenditures	TOTAL Balance
FY 2003	STP	\$3,014,341.72			\$0.00		\$3,014,341.72
FY 2004	STP	\$3,295,804.87	\$6,310,146.59				
	Bridge	\$210,242.66		\$210,242.66			\$6,520,389.25
FY 2005	STP	\$3,386,706.24	\$9,696,852.83				
	Bridge	\$203,613.48		\$413,856.14			
					\$416,127.00		
			\$10,112,979.83				\$10,526,835.97
FY 2006	STP	\$3,380,864.78	\$13,493,844.61				
	Bridge	\$265,090.64		\$678,946.78			\$14,172,791.39
Adjustment to Balance					\$0.02		\$14,172,791.41
FY 2007	STP	\$3,715,512.23	\$17,209,356.86				
	Bridge	\$255,748.00		\$934,694.78			
					(\$20,056.73)		
			17,189,300.13				\$18,123,994.91
FY 2008	STP	\$3,977,123.62	\$21,166,423.75				
	Bridge	\$297,860.03		\$1,232,554.81			\$22,398,978.56
	10/23/07 JRF/GLENSTONE		Springfield		(\$946,611.27)		\$21,452,367.29
	10/24/07 TMC STAFF		Springfield		(\$112,000.00)		\$21,340,367.29
	11/8/07 TERMINAL ACCESS ROAD		Springfield/Greene		(\$1,993,062.73)		\$19,347,304.56
	11/9/07 TERMINAL ACCESS ROAD		Springfield/Greene		(\$2,461,290.27)		\$16,886,014.29
	12/21/07 GLENSTONE/PRIMROSE		Springfield		(\$134,432.60)		\$16,751,581.69
	1/24/08 TERMINAL ACCESS ROAD		Springfield/Greene		\$1,069,858.00		\$17,821,439.69
	2/15/08 TERMINAL ACCESS ROAD		Springfield/Greene		(\$508,570.80)		\$17,312,868.89
	2/22/08 CC		Nixa		(\$236,800.00)		\$17,076,068.89
	2/29/08 GLENSTONE/PRIMROSE		Springfield		\$22,101.02		\$17,098,169.91
	3/7/08 CAMPBELL/WEAVER		Springfield/Greene		(\$124,524.56)		\$16,973,645.35
	4/18/08 17TH STREET/65		Ozark		(\$244,800.00)		\$16,728,845.35
	5/23/08 SCENIC SIDEWALKS		Greene		(\$74,642.40)		\$16,654,202.95
	7/1/08 ROADWAY PRIORITIZATION		Ozark		(\$14,681.60)		\$16,639,521.35
	8/7/08 MAIN STREET		Nixa		(\$53,822.02)		\$16,585,699.33
	8/7/08 GREGG/14		Nixa		(\$38,133.92)		\$16,547,565.41
	8/15/08 SCENIC SIDEWALKS		Greene		\$18,089.16		\$16,565,654.57
	9/18/08 GLENSTONE (H)		Greene		(\$2,700,000.00)		\$13,865,654.57
			\$12,633,099.76	\$1,232,554.81			\$13,865,654.57
FY 2009	STP	\$4,081,943.43	\$16,715,043.19				
	Bridge	\$299,406.62		\$1,531,961.43			\$18,247,004.62
	11/28/2008 TMC SALARIES		Springfield		(\$128,800.00)		\$18,118,204.62
	11/28/2008 CHESTNUT AND NATIONAL		Springfield		(\$78,307.24)		\$18,039,897.38
	12/10/2008 PRIORITIZATION STUDY		Ozark		\$349.91		\$18,040,247.29
	1/8/2009 LAKE SPRINGFIELD BRIDGE					(\$780,000.00)	\$17,260,247.29
	3/13/2009 TMC SALARIES		Springfield		(\$61,600.00)		\$17,198,647.29
	3/25/2009 KANSAS/ EVERGREEN		Springfield		(\$300,000.00)		\$16,898,647.29
	5/1/2009 KANSAS/ EVERGREEN		Springfield		\$19,036.04		\$16,917,683.33
	6/18/2009 NATIONAL/JRF		Springfield		(\$1,244,617.00)		\$15,673,066.33
	7/9/2009 NORTHVIEW ROAD		Nixa		(\$17,386.10)		\$15,655,680.23
	7/9/2009 GLENSTONE/PRIMROSE		Springfield		(\$312,694.65)		\$15,342,985.58
	8/21/2009 13/44		Springfield		(\$978,000.00)		\$14,364,985.58
	9/17/2009 CC STUDY		Christian County		(\$320,000.00)		\$14,044,985.58
	9/3/2009 TRAFFIC ANALYSIS		Ozark		(\$6,821.60)		\$14,038,163.98
	9/5/2009 KANSAS/ EVERGREEN		Springfield		\$38,753.65		\$14,076,917.63
	9/22/2009 MASTER TRANSPORTATION PLAN		Ozark		(\$7,243.20)		\$14,069,674.43
			\$13,317,713.00	\$751,961.43			\$14,069,674.43

STP Urban Running Balance

		Allocation	STP Balance	Bridge Balance	STP Expenditures	Bridge Expenditures	TOTAL Balance
FY 2010	STP	\$4,772,637.00	\$18,090,350.00				
	Bridge	\$341,753.00		\$1,093,714.43			\$19,184,064.43
	65				(\$7,570.99)		\$19,176,493.44
	65				(\$1,061,000.00)		\$18,115,493.44
	TMC SALARIES				\$659.24		\$18,116,152.68
	TMC SALARIES				\$859.06		\$18,117,011.74
	TMC SALARIES				(\$228,000.00)		\$17,889,011.74
	160/ WEAVER				(\$2,657,587.76)		\$15,231,423.98
	HIGHWAY M BATTLEFIELD				(\$14,399.22)		\$15,217,024.76
	SCENIC SIDEWALKS				(\$7,350.46)		\$15,209,674.30
	BATTLEFIELD ELM STREET SIDEWALKS				(\$1,998.24)		\$15,207,676.06
	CLOVERDALE LANE SIDEWALKS				(\$795.68)		\$15,206,880.38
	HWY 14 (THIRD ST), OZARK--STREETSCAPE FOR 3RD STREET PROJECT				(\$56,192.80)		\$15,150,687.58
	RT 160 & WEAVER RD, SPGFD-RDWY REALIGNMENT & INTERSECTION IMPROVEMENTS				\$328,117.82		\$15,478,805.40
	RTE FF, GREENE, PAVEMENT IMPROVEMENTS FROM S/O WEAVER TO END OF ROUTE				(\$70,000.00)		\$15,408,805.40
	RTE 160, GREENE, IMPROVE INTERCHANGE SAFETY & CAPACITY AT JRF & RTE 160				(\$1,800,000.00)		\$13,608,805.40
	ARRA OZARK TRANS PLAN FOR PRELIM SCOPING OF TRANS PROJECTS IN CITY LIMITS				\$7,243.20		\$13,616,048.60
			\$12,522,334.17	\$1,093,714.43			\$13,616,048.60
FY 2011	STP	\$4,847,733.00	\$17,370,067.17				
	Bridge	\$326,535.00		\$1,420,249.43			\$18,790,316.60
	GREENE, PEDESTRIAN ACCOMMODATIONS ON BUS 65/LOOP 44 (GLENSTONE AVE)				(\$106,000.00)		\$18,684,316.60
	AIRPORT BLVD, SPGFD/BRANSON NAT'L AIRPORT, GREENE-CONSTRUCT RDWY				(\$102,473.77)		\$18,581,842.83
	SPRINGFIELD/GREENE COUNTY BICYCLE DESTINATION PLAN - PHASE I				(\$40,033.84)		\$18,541,808.99
	SPRINGFIELD, TMC SALARIES				(\$276,000.00)		\$18,265,808.99
	OZARK-STREETSCAPE FOR 3RD ST INC. JACKSON & CHURCH STREET INTERSECTIONS				(\$72,962.40)		\$18,192,846.59
	NIXA--STREET WIDENING, GRADING & STORM SEWER IMPRMNTS ON NORTHVIEW				(\$89,798.40)		\$18,103,048.19
	ROUTE 14 & GREGG ROAD INTERSECTION IMPROVEMENTS, CITY OF NIXA				(\$54,780.00)		\$18,048,268.19
	CITY OF OZARK TRAFFIC STUDY FROM JACKSON TO CHURCH ON 3RD STREET				\$17.39		\$18,048,285.58
	RTE FF, GREENE, PAVEMENT IMPRMNTS FROM S/O WEAVER RD TO END OF ROUTE				\$35,578.89		\$18,083,864.47
			\$16,663,615.04	\$1,420,249.43			\$18,083,864.47
FY2012	STP	\$2,156,720.00 6mos	\$4,313,440.00 Projected 12 mos				
			\$20,977,055.04				
	Bridge	\$0.00		\$1,420,249.43			\$22,397,304.47
	RTES 60/65, INTERCHANGE IMPROVEMENTS, GREENE COUNTY				(\$100,000.00)		\$22,297,304.47
	OZARK-STREETSCAPE FOR 3RD ST INC. JACKSON & CHURCH STREET INTERSECTIONS				(\$177,500.00)		\$22,119,804.47
	NORTHVIEW, STREET WIDENING, GRADING & STORM SEWER IMPROVEMENTS, NIXA				\$107,184.50		\$22,226,988.97
	RTE 14 & GREGG ROAD, INTERSECTION IMPROVEMENTS, CITY OF NIXA				(\$264,802.80)		\$21,962,186.17
			\$20,541,936.74	\$1,420,249.43			\$21,962,186.17

TOTAL STP-U Balance is **\$20,541,936.74** (\$21,962,186.17-\$1,420,249.43 bridge balance), using FY 2012 Projected 12 Months

Note: STP Urban Suballocations adjusted to add back in the 05 and 07 STP-Expenditures, as the projects are unknown and cannot be subtracted from a single jurisdiction.

Surface Transportation Program (STP)
Springfield Urban Area
September 30, 2011 Report

		<u>Apportionments</u>	<u>Available (OL)</u>
Balance as of September 30, 2009		\$11,058,357.67	\$13,317,713.00
Fiscal Year 2010 Apportionment (OL percentage = 100.83%)		\$4,733,350.00	\$4,772,637.00
Restoration of SAFETEA-LU Rescission		\$3,517,877.42	\$0.00
Fiscal Year 2010 Obligations:			
0602068	RTE 160, GREENE CO, IMPROVE INTERCHANGE SAFETY & CAPACITY AT JAMES RIVER FREEWAY & RTE 160 (CAMPBELL AVE) IN SPRINGFIELD, 0.93 MI	-\$1,800,000.00	-\$1,800,000.00
0652058	ROUTE 65, GREENE COUNTY, J8P0789	-\$7,570.99	-\$7,570.99
0652067	ROUTE 65, GREENE COUNTY, J8P0880	-\$1,061,000.00	-\$1,061,000.00
5905804	CITY OF SPRINGFIELD, TMC	\$659.24	\$659.24
5905805	CITY OF SPRINGFIELD, TMC	\$859.06	\$859.06
5905806	CITY OF SPRINGFIELD, TMC	-\$228,000.00	-\$228,000.00
5907801	RT 160 & WEAVER RD, SPRINGFIELD--RDWY REALIGNMENT & INTERSECTION IMPROVEMENTS	-\$2,329,469.94	-\$2,329,469.94
5916806	CITY OF BATTLEFIELD, HIGHWAY M CORRIDOR STUDY	-\$14,399.22	-\$14,399.22
9900824	HWY 14 (THIRD ST), OZARK--STREETSCAPE FOR 3RD STREET PROJECT INCLUDING JACKSON & CHURCH STREET INTERSECTIONS	-\$56,192.80	-\$56,192.80
9900846	SCENIC AVENUE SIDEWALK EXTENSION	-\$7,350.46	-\$7,350.46
9900866	CITY OF BATTLEFIELD, ELM STREET SIDEWALKS	-\$1,998.24	-\$1,998.24
9900867	CITY OF BATTLEFIELD, CLOVERDALE LANE SIDEWALKS	-\$795.68	-\$795.68
ES08007	ARRA CITY OF OZARK TRANS PLAN FOR PRELIM SCOPING OF TRANSPORTATION PROJECTS IN CITY LIMITS; DESCRIBED IN ATCHMT A&F OF ENG SRVC AGMT	\$7,243.20	\$7,243.20
S959003	RTE FF, GREENE CO, PAVEMENT IMPROVEMENTS FROM S/O WEAVER RD TO END OF ROUTE, 2.976 MI	-\$70,000.00	-\$70,000.00
Balance as of September 30, 2010		<u>\$13,741,569.26</u>	<u>\$12,522,334.17</u>
Fiscal Year 2011 Apportionment (OL percentage = 96.34%)		\$5,031,901.00	\$4,847,733.00
Fiscal Year 2011 Obligations:			
0652069	RTE 65, GREENE CO, PEDESTRIAN ACCOMMODATIONS ON BUS 65/LOOP 44 (GLENSTONE AVE), 1.296 MI	-\$106,000.00	-\$106,000.00
2661009	AIRPORT BLVD, SPGFD/BRANSON NAT'L AIRPORT, GREENE CO--CONSTRUCT RDWY CONNECT TO SERVE MIDFIELD TERM & SPGFD/BRANSON NAT'L AIRPORT	-\$102,473.77	-\$102,473.77
5900845	SPRINGFIELD/GREENE COUNTY BICYCLE DESTINATION PLAN - PHASE I	-\$40,033.84	-\$40,033.84
5938801	CITY OF SPRINGFIELD, SALARIES OF ENGINEERS THAT OPERATE AND MANAGE THE TRANSPORTATION MANAGEMENT CENTER FOR CITY OF SPRINGFIELD.	-\$276,000.00	-\$276,000.00
9900824	HWY 14 (THIRD ST), OZARK--STREETSCAPE FOR 3RD STREET PROJECT INCLUDING JACKSON & CHURCH STREET INTERSECTIONS	-\$72,962.40	-\$72,962.40
9900861	CITY OF NIXA--STREET WIDENING, GRADING AND STORM SEWER IMPROVEMENTS ON NORTHVIEW ROAD.	-\$89,798.40	-\$89,798.40
9900869	ROUTE 14 & GREGG ROAD INTERSECTION IMPROVEMENTS, CITY OF NIXA.	-\$54,780.00	-\$54,780.00
ES08006	CITY OF OZARK TRAFFIC STUDY FROM JACKSON TO CHURCH ON 3RD STREET	\$17.39	\$17.39
S959003	RTE FF, GREENE CO, PAVEMENT IMPROVEMENTS FROM S/O WEAVER RD TO END OF ROUTE, 2.976 MI	\$35,578.89	\$35,578.89
Balance as of September 30, 2011		<u>\$18,067,018.13</u>	<u>\$16,663,615.04</u>

Surface Transportation Program (STP)
Springfield Urban Area
December 31, 2011 Report

		<u>Apportionment</u>	<u>Available (OL)</u>
Balance as of September 30, 2011		\$18,067,018.13	\$16,663,615.04
Fiscal Year 2012 Apportionment* (OL percentage = 92.4%, Preliminary)		\$2,334,113.00	\$2,156,720.00
Fiscal Year 2012 Obligations:			
0602065	RTES 60/65, INTERCHANGE IMPROVEMENTS, GREENE COUNTY	-\$100,000.00	-\$100,000.00
9900824	RTE 14 (THIRD STREET), STREETSCAPE FOR 3RD STREET PROJECT INCLUDING JACKSON AND CHURCH STREET INTERSECTIONS, CITY OF OZARK	-\$177,500.00	-\$177,500.00
9900861	NORTHVIEW ROAD, STREET WIDENING, GRADING AND STORM SEWER IMPROVEMENTS, CITY OF NIXA	\$107,184.50	\$107,184.50
9900869	RTE 14 & GREGG ROAD, INTERSECTION IMPROVEMENTS, CITY OF NIXA	-\$264,802.80	-\$264,802.80
Balance as of December 31, 2011		<u><u>\$19,966,012.83</u></u>	<u><u>\$18,385,216.74</u></u>

* Based on SAFETEA-LU extension thru March 31, 2012.

Highway Bridge Program (BRM)
Springfield Urban Area
September 30, 2011 Report

	<u>Apportionments</u>	<u>Available (OL)</u>
Balance as of September 30, 2009	\$845,400.00	\$751,961.00
Fiscal Year 2010 Apportionment (OL percentage = 100.83%)	\$338,940.00	\$341,753.00
Restoration of SAFETEA-LU Rescission	\$0.00	\$0.00
Fiscal Year 2010 Obligations:		
None	\$0.00	\$0.00
Balance as of September 30, 2010	\$1,184,340.00	\$1,093,714.00
Fiscal Year 2011 Apportionment (OL percentage = 96.34%)	\$338,940.00	\$326,535.00
Fiscal Year 2011 Obligations:		
None	\$0.00	\$0.00
 Balance as of September 30, 2011	 <u><u>\$1,523,280.00</u></u>	 <u><u>\$1,420,249.00</u></u>

Highway Bridge Program (BRM)
Springfield Urban Area
December 31, 2011 Report

	<u>Apportionment</u>	<u>Available (OL)</u>
Balance as of September 30, 2011	\$1,523,280.00	\$1,420,249.00
Fiscal Year 2012 Apportionment* (OL percentage = 92.4%, Preliminary)	\$0.00	\$0.00
Fiscal Year 2012 Obligations:		
None	\$0.00	\$0.00
Balance as of December 30, 2011	<u><u>\$1,523,280.00</u></u>	<u><u>\$1,420,249.00</u></u>

* Based on SAFETEA-LU extension thru March 31, 2012.

TAB 7

BOARD OF DIRECTORS AGENDA 04/19/12; ITEM II.F.

Growth Trends Report

**Ozarks Transportation Organization
(Springfield, MO Area MPO)**

AGENDA DESCRIPTION:

OTO staff has compiled the Growth Trends report based on the most recent census data and building permit information collected from area jurisdictions. This report is published for informational purposes only and can be found on the OTO website at www.OzarksTransportation.org/Documents/GrowthTrends12312011.pdf. Select pages are included with this agenda.

If there is additional information that the Board of Directors is interested in seeing in the annual growth trends report, members are asked to let staff know.

BOARD OF DIRECTORS ACTION REQUESTED:

NO ACTION REQUIRED- INFORMATIONAL ONLY

Growth Trends Summary for the Ozarks Transportation Organization



THROUGH DECEMBER 31, 2011



**205 PARK CENTRAL EAST, SUITE 205
SPRINGFIELD, MISSOURI 65806**

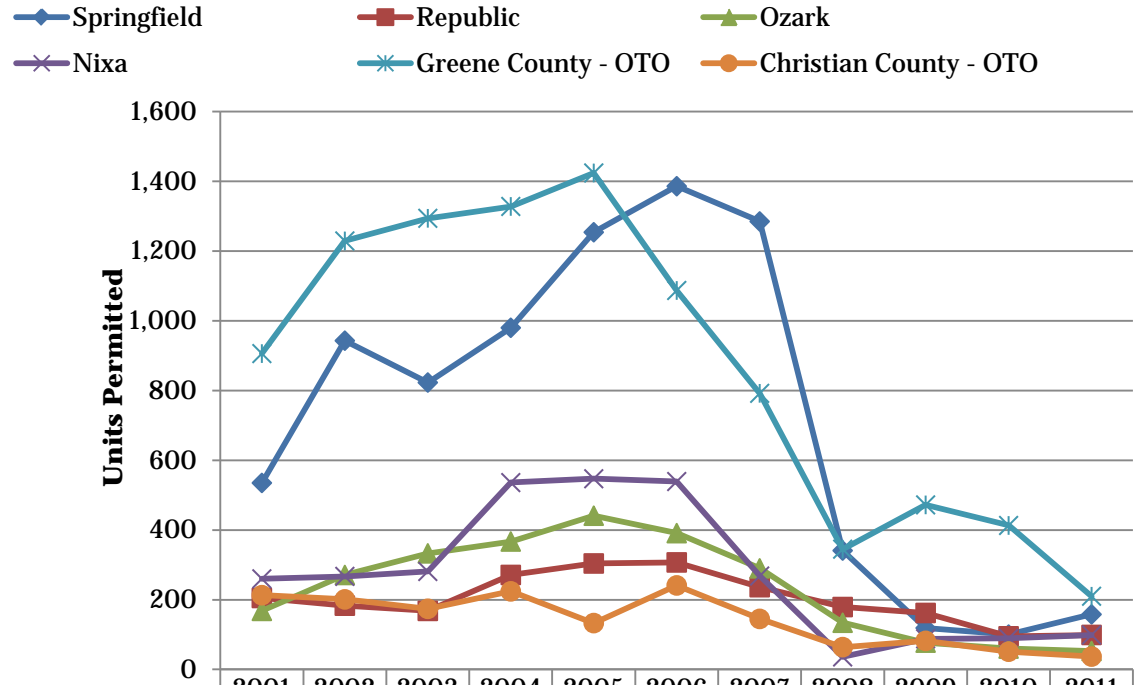
Full report available online at www.ozarkstransportation.org/Documents/GrowthTrends12312011.pdf

Jurisdictions within the OTO

The chart to the right shows the total number of residential units permitted in Springfield, Republic, Ozark, Nixa, and the unincorporated portions of Greene County and Christian County within the OTO planning area for the period 2001 to 2011. Residential construction in Ozark (441 units), Nixa (547), and Greene County (1,424) peaked in 2005 while Springfield (1,386), Republic (307), and Christian County (241) witnessed their highest levels in 2006. Residential construction activity within the OTO planning area fell by 18.81% between 2010 and 2011 and has decreased by 84.01% overall from 2005 to 2011.

Total Residential Building Permits - OTO Area

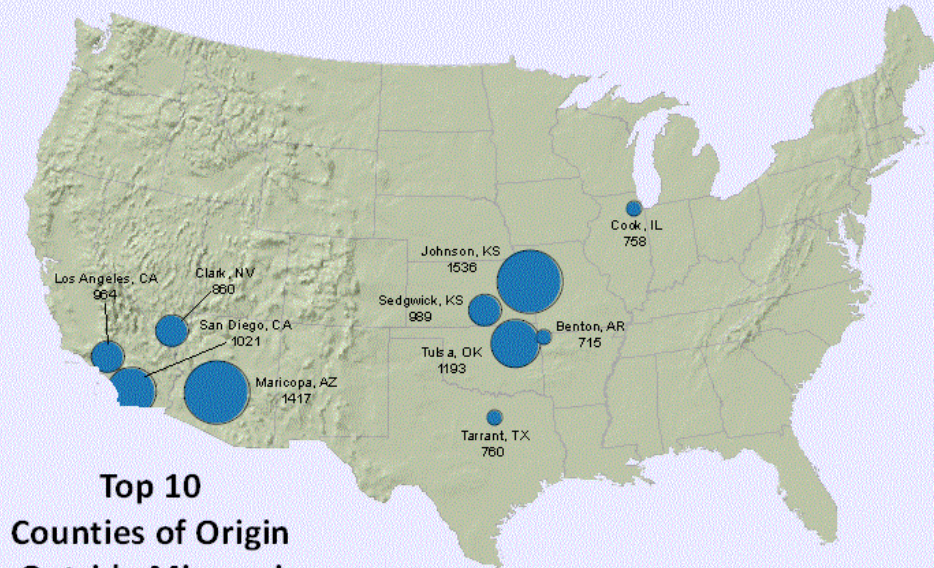
Source: OTO - Note: Republic annexed the City of Brookline in 2005



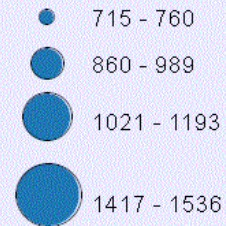
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Springfield	535	943	823	980	1,254	1,386	1,285	341	119	100	158
Republic	205	183	168	271	304	307	236	179	162	95	99
Ozark	168	271	333	367	441	391	290	134	77	60	53
Nixa	260	267	281	536	547	539	268	36	88	89	99
Greene County - OTO	906	1,229	1,294	1,328	1,424	1,087	792	345	472	413	210
Christian County - OTO	213	201	174	224	133	241	145	64	82	51	37

Greene & Christian County In Migration 1999 - 2009

By Number of Tax Exemptions



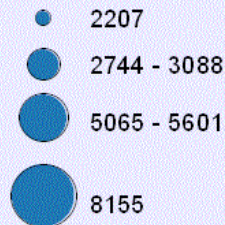
Number of Exemptions



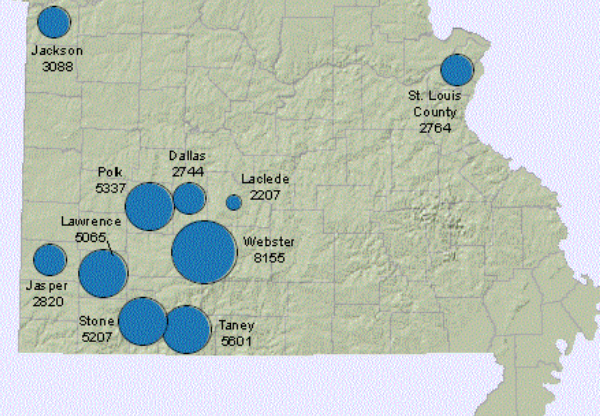
Data Source: IRS County Migration Profiles



Number of Exemptions

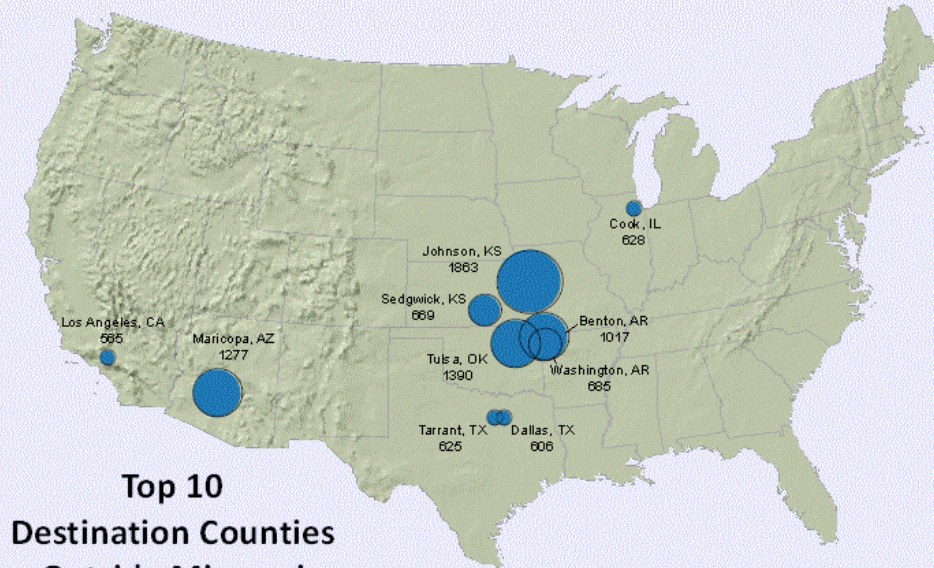


Top 10 Counties of Origin Within Missouri

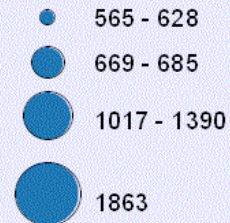


Greene & Christian County Out Migration 1999 - 2009

By Number of Tax Exemptions



Number of Exemptions



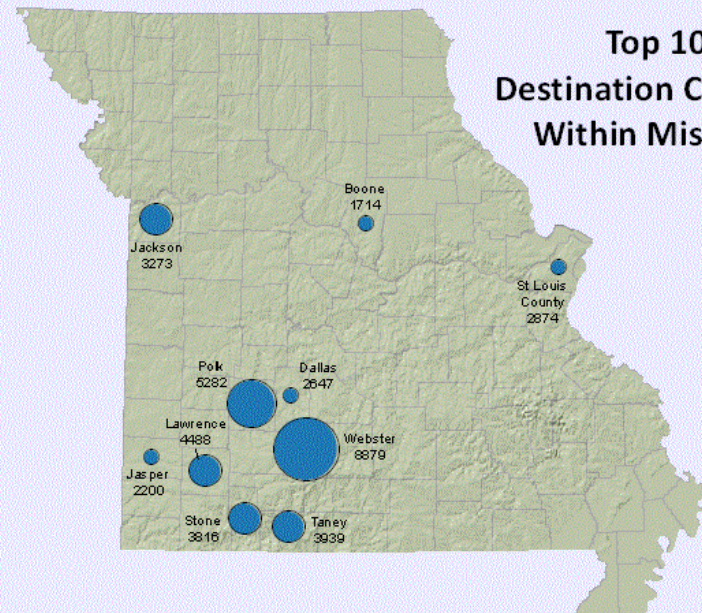
Data Source: IRS County Migration Profiles



Number of Exemptions



Top 10 Destination Counties Within Missouri



TAB 8

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.G.

Administrative Modification Number Two to the FY 2012-2015 Transportation Improvement Program

**Ozarks Transportation Organization
(Springfield, MO Area MPO)**

AGENDA DESCRIPTION:

There is one item included as part of Administrative Modification Number Two to the FY 2012-2015 Transportation Improvement Program.

Type of Administrative Revision:

Minor changes to funding sources between federal funding categories or between state and local sources

The City of Springfield will be participating in a cost share improvement project for improvements to the Route 160 Bridge over I-44. The City of Springfield will be providing \$500,000 toward construction, reducing MoDOT's share by that amount. The local portion is provided by savings from the City of Springfield 1/8-cent Transportation Sales Tax. The overall project cost remains the same.

BOARD OF DIRECTORS ACTION REQUESTED:

No action required. Informational only.

PROGRAMMED IMPROVEMENTS

-Roadways-

CITY OF SPRINGFIELD			Funding	Fiscal Year					
				2012	2013	2014	2015	TOTALS	
ORIGINAL									
Project Title:	ROUTE 160 BRIDGE OVER I-44	ENG	FHWA (I/M)	\$ -	\$ -	\$ -	\$ 618,300	\$ 618,300	
MoDOT #	8P2231		MoDOT	\$ 687,000	\$ -	\$ -	\$ (618,300)	\$ 68,700	
TIP #	SP1105		Local	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Description:	Route 160 bridge improvements over I-44.	ROW	FHWA ()	\$ -	\$ -	\$ -	\$ -	\$ -	
			MoDOT	\$ -	\$ -	\$ -	\$ -	\$ -	
			Local	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Source Agency	FHWA	CON	FHWA (I/M)	\$ -	\$ -	\$ -	\$ 2,610,900	\$ 2,610,900	
Federal Funding Category	Interstate Maintenance		MoDOT	\$ 2,901,000	\$ -	\$ -	\$ (2,610,900)	\$ 290,100	
MoDOT Funding Category	Taking Care of the System		Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Cost	\$3,828,000								
Source of Local Funds: State transportation revenues. Advance construction with anticipated conversion in FY 2015. Previously programmed funds of \$240,000.			TOTAL	\$ 3,588,000	\$ -	\$ -	\$ -	\$ 3,588,000	

CITY OF SPRINGFIELD			Funding	Fiscal Year				
				2012	2013	2014	2015	TOTALS
PROPOSED								
Project Title:	ROUTE 160 BRIDGE OVER I-44	ENG	FHWA (I/M)	\$ -	\$ -	\$ -	\$ 618,300	\$ 618,300
			MoDOT	\$ 687,000	\$ -	\$ -	\$ (618,300)	\$ 68,700
MoDOT #	8P2231		Local	\$ -	\$ -	\$ -	\$ -	\$ -
TIP #	SP1105		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Description:	Route 160 bridge improvements over I-44.	ROW	FHWA (___)	\$ -	\$ -	\$ -	\$ -	\$ -
			MoDOT	\$ -	\$ -	\$ -	\$ -	\$ -
			Local	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Source Agency	FHWA	CON	FHWA (I/M)	\$ -	\$ -	\$ -	\$ 2,401,000	\$ 2,401,000
Federal Funding Category	Interstate Maintenance		MoDOT	\$ 2,401,000	\$ -	\$ -	\$ (2,401,000)	\$ -
MoDOT Funding Category	Taking Care of the System		Local	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost	\$3,828,000							
Source of Local Funds: State transportation revenues and Springfield 1/8-cent Transportation Sales Tax savings. Advance construction with anticipated conversion in FY 2015. Previously programmed funds of \$240,000.			TOTAL	\$ 3,588,000	\$ -	\$ -	\$ -	\$ 3,588,000

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2012

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 215,000			\$ 215,000
MO1105											\$ 284,000			\$ 284,000
MO1106											\$ 27,000			\$ 27,000
MO1150											\$ 193,000			\$ 193,000
MO1203		\$ 288,000									\$ 680,000	\$ 72,000		\$ 1,040,000
MO1204											\$ 42,000			\$ 42,000
MO1206											\$ 5,000			\$ 5,000
MO1208				\$ 4,500							\$ 500			\$ 5,000
MO1209											\$ 15,000			\$ 15,000
MO1210								\$ 12,000				\$ 3,000		\$ 15,000
CC1110											\$ 10,000			\$ 10,000
CC1201				\$ 137,700							\$ 15,300			\$ 153,000
CC1202				\$ 9,000							\$ 1,000			\$ 10,000
CC1203											\$ 40,000			\$ 40,000
CC1204											\$ 1,152,000			\$ 1,152,000
CC1205											\$ 41,000			\$ 41,000
GR0909		\$ 320,000										\$ 80,000		\$ 400,000
GR1010											\$ 200,000			\$ 200,000
GR1101											\$ 1,323,000			\$ 1,323,000
GR1105											\$ 3,588,000			\$ 3,588,000
GR1201											\$ 1,615,000			\$ 1,615,000
GR1202											\$ 1,256,000			\$ 1,256,000
GR1203											\$ 214,000			\$ 214,000
GR1204											\$ 63,000			\$ 63,000
GR1205											\$ 816,000			\$ 816,000
GR1206								\$ 82,400			\$ 20,600			\$ 103,000
GR1207											\$ 159,000			\$ 159,000
GR1208											\$ 551,000			\$ 551,000
GR1209											\$ 376,000			\$ 376,000
GR1210											\$ 290,000			\$ 290,000
GR1212								\$ 805,600				\$ 201,400		\$ 1,007,000
GR1213								\$ 160,000				\$ 40,000		\$ 200,000
NX0601												\$ 2,052,469		\$ 2,052,469
NX0701		\$ 296,000										\$ 74,000		\$ 370,000
NX0906											\$ 10,000	\$ 1,746,941		\$ 1,756,941
NX1201												\$ 24,000		\$ 24,000
OK1004								\$ 109,600			\$ 27,400			\$ 137,000
OK1006		\$ 901,000									\$ 943,000	\$ 20,000		\$ 1,864,000
OK1101								\$ 191,200			\$ 47,800			\$ 239,000
RP1104			\$ 173,050								\$ 546,031	\$ 221,019		\$ 940,100
RP1201											\$ 5,000			\$ 5,000
RG0901											\$ 200,000			\$ 200,000
RG1201											\$ 30,000			\$ 30,000
SP1016		\$ 1,461,000									\$ 2,226,000	\$ 948,000		\$ 4,635,000
SP1018								\$ 242,400			\$ 60,600			\$ 303,000
SP1021											\$ 70,000			\$ 70,000
SP1105											\$ 3,088,000	\$ 500,000		\$ 3,588,000
SP1106											\$ 893,000			\$ 893,000
SP1107											\$ 4,305,000			\$ 4,305,000
SP1108											\$ 1,081,000			\$ 1,081,000
SP1109											\$ 140,000			\$ 140,000
SP1110											\$ 1,571,000			\$ 1,571,000

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

2012 Continued														
SP1112												\$ 212,000		\$ 212,000
SP1113							\$ 40,000					\$ 10,000		\$ 50,000
SP1120							\$ 2,400					\$ 600		\$ 3,000
SP1202												\$ 150,000		\$ 150,000
SP1203												\$ 113,000		\$ 113,000
SP1205												\$ 25,000		\$ 25,000
SP1206												\$ 124,000		\$ 124,000
SP1207												\$ 222,000		\$ 222,000
SP1208		\$ 500,000											\$ 500,000	\$ 1,000,000
SP1209	\$ 499,915													\$ 624,894
SP1210												\$ 661,000		\$ 661,000
SP1211							\$ 160,000					\$ 40,000		\$ 200,000
SP1212							\$ 160,000					\$ 40,000		\$ 200,000
SP1213												\$ 100,000		\$ 100,000
ST1101												\$ 14,000		\$ 14,000
ST1201	\$ 69,600											\$ 56,400		\$ 126,000
ST1202	\$ 564,088	\$ 63,775										\$ 141,022	\$ 15,944	\$ 784,829
ST1203							\$ 200,000					\$ 50,000		\$ 250,000
ST1204							\$ 360,000					\$ 90,000		\$ 450,000
WI1201												\$ 55,000		\$ 55,000
TOTAL	\$ 1,133,603	\$ 3,829,775	\$ 173,050	\$ 151,200	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ -	\$ 30,540,253	\$ 6,498,773	\$ 44,977,233

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2013

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
	FHWA Federal Funding Source													
MO1007											\$ 221,000			\$ 221,000
MO1105											\$ 284,000			\$ 284,000
MO1106											\$ 7,000			\$ 7,000
MO1150											\$ 196,000			\$ 196,000
MO1303		\$ 296,800									\$ 680,000	\$ 74,200		\$ 1,051,000
MO1204											\$ 37,000			\$ 37,000
MO1206											\$ 1,000			\$ 1,000
MO1307											\$ 10,000			\$ 10,000
MO1208				\$ 466,900							\$ 82,100			\$ 549,000
MO1209											\$ 1,188,000			\$ 1,188,000
MO1210								\$ 16,000				\$ 4,000		\$ 20,000
MO1306											\$ 20,000			\$ 20,000
CC1201				\$ 294,300							\$ 32,700			\$ 327,000
CC1203											\$ 432,000			\$ 432,000
CC1205											\$ 757,000			\$ 757,000
CC1301											\$ 2,000			\$ 2,000
CC1302				\$ 508,500							\$ 56,500			\$ 565,000
GR1104							\$ 80,000				\$ 20,000			\$ 100,000
GR1206								\$ 904,800			\$ 226,200			\$ 1,131,000
NX0801		\$ 280,000										\$ 1,370,000		\$ 1,650,000
NX0803		\$ 80,000									\$ 1,160,765			\$ 1,240,765
NX1301											\$ 189,000			\$ 189,000
OK1004								\$ 1,572,000	\$ 1,000,000		\$ 643,000			\$ 3,215,000
OK1101								\$ 1,776,000			\$ 444,000			\$ 2,220,000
OK1201											\$ 235,000			\$ 235,000
RG1201											\$ 370,000			\$ 370,000
SP1018								\$ 5,684,000			\$ 1,421,000			\$ 7,105,000
SP1021											\$ 979,000			\$ 979,000
SP1107											\$ 830,000			\$ 830,000
SP1202											\$ 1,494,000			\$ 1,494,000
SP1203											\$ 1,788,000			\$ 1,788,000
SP1204											\$ 36,050			\$ 36,050
SP1205											\$ 599,000			\$ 599,000
SP1206											\$ 606,000			\$ 606,000
SP1213											\$ 103,000			\$ 103,000
SP1301											\$ 58,000			\$ 58,000
ST1101											\$ 1,172,000			\$ 1,172,000
ST1201	\$ 258,400										\$ 83,600			\$ 342,000
WI1201											\$ 578,000			\$ 578,000
WI1301											\$ 60,000			\$ 60,000
TOTAL	\$ 258,400	\$ 656,800	\$ -	\$ 1,269,700	\$ -	\$ -	\$ 80,000	\$ 9,952,800	\$ 1,000,000	\$ -	\$ 17,101,915	\$ 1,448,200	\$ -	\$ 31,767,815

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2014

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 227,000			\$ 227,000
MO1105											\$ 284,000			\$ 284,000
MO1150											\$ 203,000			\$ 203,000
MO1403		\$ 305,600									\$ 680,000	\$ 76,400		\$ 1,062,000
MO1404											\$ 27,000			\$ 27,000
MO1206											\$ 2,259,000			\$ 2,259,000
MO1307											\$ 5,000			\$ 5,000
MO1210								\$ 8,000				\$ 2,000		\$ 10,000
MO1306											\$ 3,398,000			\$ 3,398,000
MO1400											\$ 35,000			\$ 35,000
CC1110		\$ 2,300,000									\$ 3,943,772	\$ 1,657,045		\$ 7,900,817
CC1201				\$ 1,936,800							\$ 215,200			\$ 2,152,000
CC1202				\$ 276,300							\$ 30,700			\$ 307,000
CC1203											\$ 541,000			\$ 541,000
CC1301											\$ 175,000			\$ 175,000
CC1302				\$ 1,012,500							\$ 109,500			\$ 1,122,000
CC1401				\$ 427,500							\$ 47,500			\$ 475,000
GR1104							\$ 40,000				\$ 10,000			\$ 50,000
NX1402		\$ 148,000									\$ 37,000			\$ 185,000
SP1112											\$ 2,021,000			\$ 2,021,000
SP1114							\$ 80,000				\$ 20,000			\$ 100,000
SP1115							\$ 80,000				\$ 20,000			\$ 100,000
SP1116							\$ 160,000				\$ 40,000			\$ 200,000
SP1117							\$ 160,000				\$ 40,000			\$ 200,000
SP1118							\$ 160,000				\$ 40,000			\$ 200,000
SP1119							\$ 160,000				\$ 40,000			\$ 200,000
SP1204											\$ 407,386			\$ 407,386
SP1213											\$ 106,000			\$ 106,000
SP1301											\$ 1,006,000			\$ 1,006,000
SP1401											\$ 85,000			\$ 85,000
SP1402							\$ 80,000				\$ 20,000			\$ 100,000
WI1301											\$ 823,000			\$ 823,000
TOTAL	\$ -	\$ 2,753,600	\$ -	\$ 3,653,100	\$ -	\$ -	\$ 920,000	\$ 8,000	\$ -	\$ -	\$ 16,896,058	\$ 1,735,445	\$ -	\$ 25,966,203

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2015

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 234,000			\$ 234,000
MO1105											\$ 284,000			\$ 284,000
MO1150											\$ 206,000			\$ 206,000
MO1503		\$ 314,800									\$ 680,000	\$ 78,700		\$ 1,073,500
MO1501											\$ 21,000			\$ 21,000
MO1307											\$ 1,742,000			\$ 1,742,000
MO1210								\$ 40,000			\$ 10,000			\$ 50,000
MO1400											\$ 2,327,000			\$ 2,327,000
CC1110											\$ 446,872			\$ 446,872
CC1204	\$ 921,600										\$ (921,600)			\$ -
GR1101						\$ 1,190,700					\$ (1,190,700)			\$ -
GR1104							\$ 40,000				\$ 10,000			\$ 50,000
GR1105						\$ 3,229,200					\$ (3,229,200)			\$ -
GR1201						\$ 1,292,000					\$ (1,292,000)			\$ -
GR1202			\$ 1,004,800								\$ (1,004,800)			\$ -
GR1204			\$ 50,400								\$ (50,400)			\$ -
GR1205			\$ 652,800								\$ (652,800)			\$ -
GR1207	\$ 127,200										\$ (127,200)			\$ -
GR1208	\$ 440,800										\$ (440,800)			\$ -
GR1209	\$ 300,800										\$ (300,800)			\$ -
GR1210	\$ 232,000										\$ (232,000)			\$ -
NX0701												\$ 4,259,516		\$ 4,259,516
NX0906			\$ 8,000								\$ (8,000)			\$ -
NX1501		\$ 120,000										\$ 30,000		\$ 150,000
NX1502		\$ 120,000										\$ 1,380,000		\$ 1,500,000
OK1006		\$ 590,200									\$ (590,200)			\$ -
RP1104			\$ 333,545								\$ (333,545)			\$ -
SP1016			\$ 476,000								\$ (476,000)			\$ -
SP1106	\$ 714,400										\$ (714,400)			\$ -
SP1110			\$ 1,256,800								\$ (1,256,800)			\$ -
SP1204			\$ 335,200								\$ (335,200)			\$ -
SP1207	\$ 177,600										\$ (177,600)			\$ -
SP1210			\$ 528,800								\$ (528,800)			\$ -
SP1401											1,078,000.00			
TOTAL	\$ 2,914,400	\$ 1,145,000	\$ 4,117,545	\$ -	\$ -	\$ 5,711,900	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ (7,373,173)	\$ 5,748,216	\$ -	\$ 12,343,888

FINANCIAL SUMMARY

- Roadways -

FINANCIAL CONSTRAINT

	FHWA Federal Funding Source															
									TOTAL							
	STP	STP-Urban	NHS	ITS	I/M	130	Bridge	BRM	BRO	Federal Funds	MoDOT Programmed Funds	Operations and Maintenance	TOTAL	Local	Other	TOTAL
2012 Funds Programmed	\$ 1,133,603	\$ 3,829,775	\$ 173,050	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ 7,662,028	\$ 30,540,253	\$ 6,245,959	\$ 44,448,240	\$ 6,498,773	\$ 124,979	\$ 51,071,992
2013 Funds Programmed	\$ 258,400	\$ 656,800	\$ -	\$ -	\$ -	\$ 80,000	\$ 9,952,800	\$ 1,000,000	\$ -	\$ 11,948,000	\$ 17,101,915	\$ 6,439,584	\$ 35,489,499	\$ 1,448,200	\$ -	\$ 36,937,699
2014 Funds Programmed	\$ -	\$ 2,753,600	\$ -	\$ -	\$ -	\$ 920,000	\$ 8,000	\$ -	\$ -	\$ 3,681,600	\$ 16,896,058	\$ 6,639,211	\$ 27,216,869	\$ 1,735,445	\$ -	\$ 28,952,314
2015 Funds Programmed	\$ 2,914,400	\$ 1,145,000	\$ 4,117,545	\$ -	\$ 5,711,900	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 13,968,845	\$ (7,373,173)	\$ 6,838,387	\$ 13,434,059	\$ 5,748,216	\$ -	\$ 19,182,275
Total	\$ 4,306,403	\$ 8,385,175	\$ 4,290,595	\$ -	\$ 5,711,900	\$ 1,962,400	\$ 11,604,000	\$ 1,000,000	\$ -	\$ 37,260,473	\$ 57,165,053	\$ 26,163,141	\$ 120,588,667	\$ 15,430,634	\$ -	\$ 116,962,005

	Prior Year	2012	2013	2014	2015	TOTAL
Available State and Federal Funding	(\$7,740,000)	\$36,574,000	\$22,840,000	\$20,367,172	\$21,930,000	\$93,971,172
Available Operations and Maintenance Funding	\$0	\$ 6,245,959	\$ 6,439,584	\$ 6,639,211	\$ 6,838,387	\$26,163,141
Available Suballocated STP-U	\$18,072,957	\$4,081,943	\$4,081,943	\$4,081,943	\$4,081,943	\$34,400,731
Available Suballocated BRM	\$1,523,280	\$299,406.62	\$299,406.62	\$299,406.62	\$299,406.62	\$2,720,906
TOTAL AVAILABLE FUNDING	\$11,856,237	\$47,201,309	\$33,660,934	\$31,387,733	\$33,149,737	\$157,255,950
Programmed State and Federal Funding	\$0	\$ (44,448,240)	\$ (35,489,499)	\$ (27,216,869)	\$ (13,434,059)	(\$120,588,667)
TOTAL REMAINING	\$11,856,237	\$2,753,069	(\$1,828,565)	\$4,170,864	\$19,715,678	\$36,667,283

Remaining State and Federal Funding	\$8,930,821
Remaining Suballocated STP-Urban	\$26,015,556
Remaining Suballocated BRM	\$1,720,906
TOTAL REMAINING	\$36,667,283

TAB 9

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.H.

Administrative Modification Number Three to the FY 2012-2015 Transportation Improvement Program

**Ozarks Transportation Organization
(Springfield, MO Area MPO)**

AGENDA DESCRIPTION:

There is one item included as part of Administrative Modification Number Three to the FY 2012-2015 Transportation Improvement Program.

Type of Administrative Revision:

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

The City of Ozark is requesting to add funding to engineering of Third Street in Downtown Ozark, specifically adding a total of \$37,167, \$29,734 in STP-Urban and \$7,433 in local, to Engineering in order to fund additional design necessitated by a right-of-way issue. The total project amount will be revised from \$2,040,200 to \$2,077,367.

BOARD OF DIRECTORS ACTION REQUESTED:

No action required. Informational only.

BOARD OF DIRECTORS AGENDA 4/19/12; ITEM II.H.

Administrative Modification Number Three to the FY 2012-2015 Transportation Improvement Program

**Ozarks Transportation Organization
(Springfield, MO Area MPO)**

AGENDA DESCRIPTION:

There is one item included as part of Administrative Modification Number Three to the FY 2012-2015 Transportation Improvement Program.

Type of Administrative Revision:

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

The City of Ozark is requesting to add funding to engineering of Third Street in Downtown Ozark, specifically adding a total of \$37,167, \$29,734 in STP-Urban and \$7,433 in local, to Engineering in order to fund additional design necessitated by a right-of-way issue. The total project amount will be revised from \$2,040,200 to \$2,077,367.

BOARD OF DIRECTORS ACTION REQUESTED:

No action required. Informational only.

PROGRAMMED IMPROVEMENTS

-Roadways-

CITY OF OZARK		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
ORIGINAL								
Project Title:	THIRD STREET IN DOWNTOWN OZARK	ENG	FHWA (STP-U)	\$ -	\$ -	\$ -	\$ 77,600	\$ 77,600
			MoDOT	\$ 97,000	\$ -	\$ -	\$ (77,600)	\$ 19,400
MoDOT #	8P2146		Local	\$ -	\$ -	\$ -	\$ -	\$ -
TIP #	OK1006		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Description:	Roadway capacity and safety improvements on Route 14 (Third Street) from the Finley River to north of Church Street in downtown Ozark.	ROW	FHWA (STP-U)	\$ 178,000	\$ -	\$ -	\$ 106,000	\$ 284,000
			MoDOT	\$ 177,000	\$ -	\$ -	\$ (106,000)	\$ 71,000
			Local	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Source Agency	FHWA	CON	FHWA (STP-U)	\$ 723,000	\$ -	\$ -	\$ 406,600	\$ 1,129,600
Federal Funding Category	Surface Transportation Program		MoDOT	\$ 669,000	\$ -	\$ -	\$ (406,600)	\$ 262,400
MoDOT Funding Category	Cost Share Program		Local	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost	\$2,040,200							
Source of Local Funds: City of Ozark CART funds and State transportation revenues. Advance Construction with anticipated conversion year in 2015. Previously programmed funds of \$176,200. \$901,000 of STP-Urban funds. Project total cost is \$2,040,200			TOTAL	\$ 1,864,000	\$ -	\$ -	\$ -	\$ 1,864,000

CITY OF OZARK		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
PROPOSED								
Project Title:	THIRD STREET IN DOWNTOWN OZARK	ENG	FHWA (STP-U)	\$ 29,734	\$ -	\$ -	\$ 77,600	\$ 107,334
			MoDOT	\$ 97,000	\$ -	\$ -	\$ (77,600)	\$ 19,400
MoDOT #	8P2146		Local	\$ 7,433	\$ -	\$ -	\$ -	\$ 7,433
TIP #	OK1006		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Description:	Roadway capacity and safety improvements on Route 14 (Third Street) from the Finley River to north of Church Street in downtown Ozark.	ROW	FHWA (STP-U)	\$ 178,000	\$ -	\$ -	\$ 106,000	\$ 284,000
			MoDOT	\$ 177,000	\$ -	\$ -	\$ (106,000)	\$ 71,000
			Local	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Source Agency	FHWA	CON	FHWA (STP-U)	\$ 723,000	\$ -	\$ -	\$ 406,600	\$ 1,129,600
Federal Funding Category	Surface Transportation Program		MoDOT	\$ 669,000	\$ -	\$ -	\$ (406,600)	\$ 262,400
MoDOT Funding Category	Cost Share Program		Local	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost	\$2,077,367							
Source of Local Funds: City of Ozark CART funds and State transportation revenues. Advance Construction with anticipated conversion year in 2015. Previously programmed funds of \$176,200. \$901,000 of STP-Urban funds. Project total cost is \$2,077,367			TOTAL	\$ 1,901,167	\$ -	\$ -	\$ -	\$ 1,901,167

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2012

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 215,000			\$ 215,000
MO1105											\$ 284,000			\$ 284,000
MO1106											\$ 27,000			\$ 27,000
MO1150											\$ 193,000			\$ 193,000
MO1203		\$ 288,000									\$ 680,000	\$ 72,000		\$ 1,040,000
MO1204											\$ 42,000			\$ 42,000
MO1206											\$ 5,000			\$ 5,000
MO1208				\$ 4,500							\$ 500			\$ 5,000
MO1209											\$ 15,000			\$ 15,000
MO1210								\$ 12,000				\$ 3,000		\$ 15,000
CC1110											\$ 10,000			\$ 10,000
CC1201				\$ 137,700							\$ 15,300			\$ 153,000
CC1202				\$ 9,000							\$ 1,000			\$ 10,000
CC1203											\$ 40,000			\$ 40,000
CC1204											\$ 1,152,000			\$ 1,152,000
CC1205											\$ 41,000			\$ 41,000
GR0909		\$ 320,000										\$ 80,000		\$ 400,000
GR1010											\$ 200,000			\$ 200,000
GR1101											\$ 1,323,000			\$ 1,323,000
GR1105											\$ 3,588,000			\$ 3,588,000
GR1201											\$ 1,615,000			\$ 1,615,000
GR1202											\$ 1,256,000			\$ 1,256,000
GR1203											\$ 214,000			\$ 214,000
GR1204											\$ 63,000			\$ 63,000
GR1205											\$ 816,000			\$ 816,000
GR1206								\$ 82,400			\$ 20,600			\$ 103,000
GR1207											\$ 159,000			\$ 159,000
GR1208											\$ 551,000			\$ 551,000
GR1209											\$ 376,000			\$ 376,000
GR1210											\$ 290,000			\$ 290,000
GR1212								\$ 805,600				\$ 201,400		\$ 1,007,000
GR1213								\$ 160,000				\$ 40,000		\$ 200,000
NX0601												\$ 2,052,469		\$ 2,052,469
NX0701		\$ 296,000										\$ 74,000		\$ 370,000
NX0906											\$ 10,000	\$ 1,746,941		\$ 1,756,941
NX1201												\$ 24,000		\$ 24,000
OK1004								\$ 109,600			\$ 27,400			\$ 137,000
OK1006		\$ 930,734									\$ 943,000	\$ 27,433		\$ 1,901,167
OK1101								\$ 191,200			\$ 47,800			\$ 239,000
RP1104			\$ 173,050								\$ 546,031	\$ 221,019		\$ 940,100
RP1201											\$ 5,000			\$ 5,000
RG0901											\$ 200,000			\$ 200,000
RG1201											\$ 30,000			\$ 30,000
SP1016		\$ 1,461,000									\$ 2,226,000	\$ 948,000		\$ 4,635,000
SP1018								\$ 242,400			\$ 60,600			\$ 303,000
SP1021											\$ 70,000			\$ 70,000
SP1105											\$ 3,088,000	\$ 500,000		\$ 3,588,000
SP1106											\$ 893,000			\$ 893,000
SP1107											\$ 4,305,000			\$ 4,305,000
SP1108											\$ 1,081,000			\$ 1,081,000
SP1109											\$ 140,000			\$ 140,000
SP1110											\$ 1,571,000			\$ 1,571,000

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

2012 Continued														
SP1112											\$ 212,000			\$ 212,000
SP1113							\$ 40,000				\$ 10,000			\$ 50,000
SP1120							\$ 2,400				\$ 600			\$ 3,000
SP1202											\$ 150,000			\$ 150,000
SP1203											\$ 113,000			\$ 113,000
SP1205											\$ 25,000			\$ 25,000
SP1206											\$ 124,000			\$ 124,000
SP1207											\$ 222,000			\$ 222,000
SP1208		\$ 500,000										\$ 500,000		\$ 1,000,000
SP1209	\$ 499,915												\$ 124,979	\$ 624,894
SP1210											\$ 661,000			\$ 661,000
SP1211							\$ 160,000				\$ 40,000			\$ 200,000
SP1212							\$ 160,000				\$ 40,000			\$ 200,000
SP1213											\$ 100,000			\$ 100,000
SP1301											\$ 2,555,400	\$ 2,555,400		\$ 5,110,800
ST1101											\$ 14,000			\$ 14,000
ST1201	\$ 69,600										\$ 56,400			\$ 126,000
ST1202	\$ 564,088	\$ 63,775									\$ 141,022	\$ 15,944		\$ 784,829
ST1203							\$ 200,000				\$ 50,000			\$ 250,000
ST1204							\$ 360,000				\$ 90,000			\$ 450,000
WI1201											\$ 55,000			\$ 55,000
TOTAL	\$ 1,133,603	\$ 3,859,509	\$ 173,050	\$ 151,200	\$ -	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ 33,095,653	\$ 9,061,606	\$ 50,125,200

FINANCIAL SUMMARY

- Roadways -

FINANCIAL CONSTRAINT

	FHWA Federal Funding Source															
									TOTAL							
	STP	STP-Urban	NHS	ITS	I/M	130	Bridge	BRM	BRO	Federal Funds	MoDOT Programmed Funds	Operations and Maintenance	TOTAL	Local	Other	TOTAL
2012 Funds Programmed	\$ 1,133,603	\$ 3,859,509	\$ 173,050	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ 7,691,762	\$ 33,095,653	\$ 6,245,959	\$ 47,033,374	\$ 9,061,606	\$ 124,979	\$ 56,219,959
2013 Funds Programmed	\$ 258,400	\$ 656,800	\$ -	\$ -	\$ -	\$ 80,000	\$ 9,952,800	\$ 1,000,000	\$ -	\$ 11,948,000	\$ 17,043,915	\$ 6,439,584	\$ 35,431,499	\$ 1,448,200	\$ -	\$ 36,879,699
2014 Funds Programmed	\$ -	\$ 2,753,600	\$ -	\$ -	\$ -	\$ 920,000	\$ 8,000	\$ -	\$ -	\$ 3,681,600	\$ 15,890,058	\$ 6,639,211	\$ 26,210,869	\$ 1,735,445	\$ -	\$ 27,946,314
2015 Funds Programmed	\$ 2,914,400	\$ 1,145,000	\$ 4,117,545	\$ -	\$ 5,711,900	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 13,968,845	\$ (7,373,173)	\$ 6,838,387	\$ 13,434,059	\$ 5,748,216	\$ -	\$ 19,182,275
Total	\$ 4,306,403	\$ 8,414,909	\$ 4,290,595	\$ -	\$ 5,711,900	\$ 1,962,400	\$ 11,604,000	\$ 1,000,000	\$ -	\$ 37,290,207	\$ 58,656,453	\$ 26,163,141	\$ 122,109,801	\$ 17,993,467	\$ -	\$ 121,045,972

	Prior Year	2012	2013	2014	2015	TOTAL
Available State and Federal Funding	(\$7,740,000)	\$36,574,000	\$22,840,000	\$20,367,172	\$21,930,000	\$93,971,172
Available Operations and Maintenance Funding	\$0	\$ 6,245,959	\$ 6,439,584	\$ 6,639,211	\$ 6,838,387	\$26,163,141
Available Suballocated STP-U	\$18,072,957	\$4,081,943	\$4,081,943	\$4,081,943	\$4,081,943	\$34,400,731
Available Suballocated BRM	\$1,523,280	\$299,406.62	\$299,406.62	\$299,406.62	\$299,406.62	\$2,720,906
TOTAL AVAILABLE FUNDING	\$11,856,237	\$47,201,309	\$33,660,934	\$31,387,733	\$33,149,737	\$157,255,950
Programmed State and Federal Funding	\$0	\$ (47,033,374)	\$ (35,431,499)	\$ (26,210,869)	\$ (13,434,059)	(\$122,109,801)
TOTAL REMAINING	\$11,856,237	\$167,935	(\$1,770,565)	\$5,176,864	\$19,715,678	\$35,146,149

Remaining State and Federal Funding	\$7,439,421
Remaining Suballocated STP-Urban	\$25,985,822
Remaining Suballocated BRM	\$1,720,906
TOTAL REMAINING	\$35,146,149

TAB 10

PROGRAMMED IMPROVEMENTS

-Roadways-

CITY OF SPRINGFIELD			Funding	Fiscal Year					
				2012	2013	2014	2015	TOTALS	
ORIGINAL									
Project Title:	KANSAS EXPRESSWAY TURN LANES AT JAMES RIVER FREEWAY	ENG	FHWA (NHS)	\$ -	\$ -	\$ -	\$ -	\$ -	
MoDOT #	8P2422		MoDOT	\$ -	\$ 58,000	\$ 86,000	\$ -	\$ 144,000	
TIP #	SP1301		Local	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Description:	Turn lane improvements on Kansas Expressway (Route 13) at James River Freeway interchange in Springfield.	ROW	FHWA ()	\$ -	\$ -	\$ -	\$ -	\$ -	
			MoDOT	\$ -	\$ -	\$ -	\$ -	\$ -	
			Local	\$ -	\$ -	\$ -	\$ -	\$ -	
			Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Source Agency	FHWA	CON	FHWA (NHS)	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Funding Category	National Highway System		MoDOT	\$ -	\$ -	\$ 920,000	\$ -	\$ 920,000	
MoDOT Funding Category	Taking Care of the System		Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Project Cost	\$1,064,000								
Source of Local Funds: State transportation revenues. Advance construction with anticipated conversion in FY 2017. Total project cost is \$1,064,000			TOTAL	\$ -	\$ 58,000	\$ 1,006,000	\$ -	\$ 1,064,000	

CITY OF SPRINGFIELD		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
PROPOSED								
Project Title:	KANSAS EXPRESSWAY AND JAMES RIVER FREEWAY INTERCHANGE	ENG	FHWA (NHS)	\$ -	\$ -	\$ -	\$ -	\$ -
MoDOT #	8P2422		MoDOT	\$ 918,800	\$ -	\$ -	\$ -	\$ 918,800
TIP #	SP1301		Local	\$ -	\$ -	\$ -	\$ -	\$ -
			Other	\$ -	\$ -	\$ -	\$ -	\$ -
Description:	Interchange improvements at Kansas Expressway (Route 13) and James River Freeway (Route 60)	ROW	FHWA ()	\$ -	\$ -	\$ -	\$ -	\$ -
			MoDOT	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
			Local	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
			Other	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Source Agency	FHWA	CON	FHWA (NHS)	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding Category	National Highway System		MoDOT	\$ 1,635,600	\$ -	\$ -	\$ -	\$ 1,635,600
MoDOT Funding Category	Cost Share Program		Local	\$ 2,554,400	\$ -	\$ -	\$ -	\$ 2,554,400
Work or Fund Category	Construction		Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost	\$5,110,800							
Source of Local Funds: State transportation revenues (Cost Share Program) and Springfield 1/8-cent sales tax savings. Advance construction with anticipated conversion in FY 2017. Total project cost is \$5,110,800								
TOTAL			\$ 5,110,800	\$ -	\$ -	\$ -	\$ 5,110,800	

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2012

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 215,000			\$ 215,000
MO1105											\$ 284,000			\$ 284,000
MO1106											\$ 27,000			\$ 27,000
MO1150											\$ 193,000			\$ 193,000
MO1203		\$ 288,000									\$ 680,000	\$ 72,000		\$ 1,040,000
MO1204											\$ 42,000			\$ 42,000
MO1206											\$ 5,000			\$ 5,000
MO1208				\$ 4,500							\$ 500			\$ 5,000
MO1209											\$ 15,000			\$ 15,000
MO1210								\$ 12,000				\$ 3,000		\$ 15,000
CC1110											\$ 10,000			\$ 10,000
CC1201				\$ 137,700							\$ 15,300			\$ 153,000
CC1202				\$ 9,000							\$ 1,000			\$ 10,000
CC1203											\$ 40,000			\$ 40,000
CC1204											\$ 1,152,000			\$ 1,152,000
CC1205											\$ 41,000			\$ 41,000
GR0909		\$ 320,000										\$ 80,000		\$ 400,000
GR1010											\$ 200,000			\$ 200,000
GR1101											\$ 1,323,000			\$ 1,323,000
GR1105											\$ 3,588,000			\$ 3,588,000
GR1201											\$ 1,615,000			\$ 1,615,000
GR1202											\$ 1,256,000			\$ 1,256,000
GR1203											\$ 214,000			\$ 214,000
GR1204											\$ 63,000			\$ 63,000
GR1205											\$ 816,000			\$ 816,000
GR1206								\$ 82,400			\$ 20,600			\$ 103,000
GR1207											\$ 159,000			\$ 159,000
GR1208											\$ 551,000			\$ 551,000
GR1209											\$ 376,000			\$ 376,000
GR1210											\$ 290,000			\$ 290,000
GR1212								\$ 805,600				\$ 201,400		\$ 1,007,000
GR1213								\$ 160,000				\$ 40,000		\$ 200,000
NX0601												\$ 2,052,469		\$ 2,052,469
NX0701		\$ 296,000										\$ 74,000		\$ 370,000
NX0906											\$ 10,000	\$ 1,746,941		\$ 1,756,941
NX1201												\$ 24,000		\$ 24,000
OK1004								\$ 109,600			\$ 27,400			\$ 137,000
OK1006		\$ 901,000									\$ 943,000	\$ 20,000		\$ 1,864,000
OK1101								\$ 191,200			\$ 47,800			\$ 239,000
RP1104			\$ 173,050								\$ 546,031	\$ 221,019		\$ 940,100
RP1201											\$ 5,000			\$ 5,000
RG0901											\$ 200,000			\$ 200,000
RG1201											\$ 30,000			\$ 30,000
SP1016		\$ 1,461,000									\$ 2,226,000	\$ 948,000		\$ 4,635,000
SP1018								\$ 242,400			\$ 60,600			\$ 303,000
SP1021											\$ 70,000			\$ 70,000
SP1105											\$ 3,088,000	\$ 500,000		\$ 3,588,000
SP1106											\$ 893,000			\$ 893,000
SP1107											\$ 4,305,000			\$ 4,305,000
SP1108											\$ 1,081,000			\$ 1,081,000
SP1109											\$ 140,000			\$ 140,000
SP1110											\$ 1,571,000			\$ 1,571,000

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

2012 Continued														
SP1112											\$ 212,000			\$ 212,000
SP1113							\$ 40,000				\$ 10,000			\$ 50,000
SP1120							\$ 2,400				\$ 600			\$ 3,000
SP1202											\$ 150,000			\$ 150,000
SP1203											\$ 113,000			\$ 113,000
SP1205											\$ 25,000			\$ 25,000
SP1206											\$ 124,000			\$ 124,000
SP1207											\$ 222,000			\$ 222,000
SP1208		\$ 500,000										\$ 500,000		\$ 1,000,000
SP1209	\$ 499,915												\$ 124,979	\$ 624,894
SP1210											\$ 661,000			\$ 661,000
SP1211							\$ 160,000				\$ 40,000			\$ 200,000
SP1212							\$ 160,000				\$ 40,000			\$ 200,000
SP1213											\$ 100,000			\$ 100,000
SP1301											\$ 2,555,400	\$ 2,555,400		\$ 5,110,800
ST1101											\$ 14,000			\$ 14,000
ST1201	\$ 69,600										\$ 56,400			\$ 126,000
ST1202	\$ 564,088	\$ 63,775									\$ 141,022	\$ 15,944		\$ 784,829
ST1203							\$ 200,000				\$ 50,000			\$ 250,000
ST1204							\$ 360,000				\$ 90,000			\$ 450,000
WI1201											\$ 55,000			\$ 55,000
TOTAL	\$ 1,133,603	\$ 3,829,775	\$ 173,050	\$ 151,200	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ 33,095,653	\$ 9,054,173	\$ 124,979	\$ 50,088,033

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2013

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
	FHWA Federal Funding Source													
MO1007											\$ 221,000			\$ 221,000
MO1105											\$ 284,000			\$ 284,000
MO1106											\$ 7,000			\$ 7,000
MO1150											\$ 196,000			\$ 196,000
MO1303		\$ 296,800									\$ 680,000	\$ 74,200		\$ 1,051,000
MO1204											\$ 37,000			\$ 37,000
MO1206											\$ 1,000			\$ 1,000
MO1307											\$ 10,000			\$ 10,000
MO1208				\$ 466,900							\$ 82,100			\$ 549,000
MO1209											\$ 1,188,000			\$ 1,188,000
MO1210								\$ 16,000				\$ 4,000		\$ 20,000
MO1306											\$ 20,000			\$ 20,000
CC1201				\$ 294,300							\$ 32,700			\$ 327,000
CC1203											\$ 432,000			\$ 432,000
CC1205											\$ 757,000			\$ 757,000
CC1301											\$ 2,000			\$ 2,000
CC1302				\$ 508,500							\$ 56,500			\$ 565,000
GR1104							\$ 80,000				\$ 20,000			\$ 100,000
GR1206								\$ 904,800			\$ 226,200			\$ 1,131,000
NX0801		\$ 280,000										\$ 1,370,000		\$ 1,650,000
NX0803		\$ 80,000									\$ 1,160,765			\$ 1,240,765
NX1301											\$ 189,000			\$ 189,000
OK1004								\$ 1,572,000	\$ 1,000,000		\$ 643,000			\$ 3,215,000
OK1101								\$ 1,776,000			\$ 444,000			\$ 2,220,000
OK1201											\$ 235,000			\$ 235,000
RG1201											\$ 370,000			\$ 370,000
SP1018								\$ 5,684,000			\$ 1,421,000			\$ 7,105,000
SP1021											\$ 979,000			\$ 979,000
SP1107											\$ 830,000			\$ 830,000
SP1202											\$ 1,494,000			\$ 1,494,000
SP1203											\$ 1,788,000			\$ 1,788,000
SP1204											\$ 36,050			\$ 36,050
SP1205											\$ 599,000			\$ 599,000
SP1206											\$ 606,000			\$ 606,000
SP1213											\$ 103,000			\$ 103,000
ST1101											\$ 1,172,000			\$ 1,172,000
ST1201	\$ 258,400										\$ 83,600			\$ 342,000
WI1201											\$ 578,000			\$ 578,000
WI1301											\$ 60,000			\$ 60,000
TOTAL	\$ 258,400	\$ 656,800	\$ -	\$ 1,269,700	\$ -	\$ -	\$ 80,000	\$ 9,952,800	\$ 1,000,000	\$ -	\$ 17,043,915	\$ 1,448,200	\$ -	\$ 31,709,815

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2014

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 227,000			\$ 227,000
MO1105											\$ 284,000			\$ 284,000
MO1150											\$ 203,000			\$ 203,000
MO1403		\$ 305,600									\$ 680,000	\$ 76,400		\$ 1,062,000
MO1404											\$ 27,000			\$ 27,000
MO1206											\$ 2,259,000			\$ 2,259,000
MO1307											\$ 5,000			\$ 5,000
MO1210								\$ 8,000				\$ 2,000		\$ 10,000
MO1306											\$ 3,398,000			\$ 3,398,000
MO1400											\$ 35,000			\$ 35,000
CC1110		\$ 2,300,000									\$ 3,943,772	\$ 1,657,045		\$ 7,900,817
CC1201				\$ 1,936,800							\$ 215,200			\$ 2,152,000
CC1202				\$ 276,300							\$ 30,700			\$ 307,000
CC1203											\$ 541,000			\$ 541,000
CC1301											\$ 175,000			\$ 175,000
CC1302				\$ 1,012,500							\$ 109,500			\$ 1,122,000
CC1401				\$ 427,500							\$ 47,500			\$ 475,000
GR1104							\$ 40,000				\$ 10,000			\$ 50,000
NX1402		\$ 148,000									\$ 37,000			\$ 185,000
SP1112											\$ 2,021,000			\$ 2,021,000
SP1114							\$ 80,000				\$ 20,000			\$ 100,000
SP1115							\$ 80,000				\$ 20,000			\$ 100,000
SP1116							\$ 160,000				\$ 40,000			\$ 200,000
SP1117							\$ 160,000				\$ 40,000			\$ 200,000
SP1118							\$ 160,000				\$ 40,000			\$ 200,000
SP1119							\$ 160,000				\$ 40,000			\$ 200,000
SP1204											\$ 407,386			\$ 407,386
SP1213											\$ 106,000			\$ 106,000
SP1401											\$ 85,000			\$ 85,000
SP1402							\$ 80,000				\$ 20,000			\$ 100,000
WI1301											\$ 823,000			\$ 823,000
TOTAL	\$ -	\$ 2,753,600	\$ -	\$ 3,653,100	\$ -	\$ -	\$ 920,000	\$ 8,000	\$ -	\$ -	\$ 15,890,058	\$ 1,735,445	\$ -	\$ 24,960,203

FINANCIAL SUMMARY

- Roadways -

YEARLY SUMMARY

FY 2015

PROJECT	FHWA Federal Funding Source										MoDOT	Local	Other	TOTAL
	STP	STP-Urban	NHS	Safety	ITS	I/M	130	Bridge	BRM	BRO				
MO1007											\$ 234,000			\$ 234,000
MO1105											\$ 284,000			\$ 284,000
MO1150											\$ 206,000			\$ 206,000
MO1503		\$ 314,800									\$ 680,000	\$ 78,700		\$ 1,073,500
MO1501											\$ 21,000			\$ 21,000
MO1307											\$ 1,742,000			\$ 1,742,000
MO1210								\$ 40,000			\$ 10,000			\$ 50,000
MO1400											\$ 2,327,000			\$ 2,327,000
CC1110											\$ 446,872			\$ 446,872
CC1204	\$ 921,600										\$ (921,600)			\$ -
GR1101						\$ 1,190,700					\$ (1,190,700)			\$ -
GR1104							\$ 40,000				\$ 10,000			\$ 50,000
GR1105						\$ 3,229,200					\$ (3,229,200)			\$ -
GR1201						\$ 1,292,000					\$ (1,292,000)			\$ -
GR1202			\$ 1,004,800								\$ (1,004,800)			\$ -
GR1204			\$ 50,400								\$ (50,400)			\$ -
GR1205			\$ 652,800								\$ (652,800)			\$ -
GR1207	\$ 127,200										\$ (127,200)			\$ -
GR1208	\$ 440,800										\$ (440,800)			\$ -
GR1209	\$ 300,800										\$ (300,800)			\$ -
GR1210	\$ 232,000										\$ (232,000)			\$ -
NX0701												\$ 4,259,516		\$ 4,259,516
NX0906			\$ 8,000								\$ (8,000)			\$ -
NX1501		\$ 120,000										\$ 30,000		\$ 150,000
NX1502		\$ 120,000										\$ 1,380,000		\$ 1,500,000
OK1006		\$ 590,200									\$ (590,200)			\$ -
RP1104			\$ 333,545								\$ (333,545)			\$ -
SP1016			\$ 476,000								\$ (476,000)			\$ -
SP1106	\$ 714,400										\$ (714,400)			\$ -
SP1110			\$ 1,256,800								\$ (1,256,800)			\$ -
SP1204			\$ 335,200								\$ (335,200)			\$ -
SP1207	\$ 177,600										\$ (177,600)			\$ -
SP1210			\$ 528,800								\$ (528,800)			\$ -
SP1401											1,078,000.00			
TOTAL	\$ 2,914,400	\$ 1,145,000	\$ 4,117,545	\$ -	\$ -	\$ 5,711,900	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ (7,373,173)	\$ 5,748,216	\$ -	\$ 12,343,888

FINANCIAL SUMMARY

- Roadways -

FINANCIAL CONSTRAINT

	FHWA Federal Funding Source															
	STP	STP-Urban	NHS	ITS	I/M	130	Bridge	BRM	BRO	TOTAL Federal Funds	MoDOT Programmed Funds	Operations and Maintenance	TOTAL	Local	Other	TOTAL
2012 Funds Programmed	\$ 1,133,603	\$ 3,829,775	\$ 173,050	\$ -	\$ -	\$ 922,400	\$ 1,603,200	\$ -	\$ -	\$ 7,662,028	\$ 33,095,653	\$ 6,245,959	\$ 47,003,640	\$ 9,054,173	\$ 124,979	\$ 56,182,792
2013 Funds Programmed	\$ 258,400	\$ 656,800	\$ -	\$ -	\$ -	\$ 80,000	\$ 9,952,800	\$ 1,000,000	\$ -	\$ 11,948,000	\$ 17,043,915	\$ 6,439,584	\$ 35,431,499	\$ 1,448,200	\$ -	\$ 36,879,699
2014 Funds Programmed	\$ -	\$ 2,753,600	\$ -	\$ -	\$ -	\$ 920,000	\$ 8,000	\$ -	\$ -	\$ 3,681,600	\$ 15,890,058	\$ 6,639,211	\$ 26,210,869	\$ 1,735,445	\$ -	\$ 27,946,314
2015 Funds Programmed	\$ 2,914,400	\$ 1,145,000	\$ 4,117,545	\$ -	\$ 5,711,900	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 13,968,845	\$ (7,373,173)	\$ 6,838,387	\$ 13,434,059	\$ 5,748,216	\$ -	\$ 19,182,275
Total	\$ 4,306,403	\$ 8,385,175	\$ 4,290,595	\$ -	\$ 5,711,900	\$ 1,962,400	\$ 11,604,000	\$ 1,000,000	\$ -	\$ 37,260,473	\$ 58,656,453	\$ 26,163,141	\$ 122,080,067	\$ 17,986,034	\$ -	\$ 121,008,805

	Prior Year	2012	2013	2014	2015	TOTAL
Available State and Federal Funding	(\$7,740,000)	\$36,574,000	\$22,840,000	\$20,367,172	\$21,930,000	\$93,971,172
Available Operations and Maintenance Funding	\$0	\$ 6,245,959	\$ 6,439,584	\$ 6,639,211	\$ 6,838,387	\$26,163,141
Available Suballocated STP-U	\$18,072,957	\$4,081,943	\$4,081,943	\$4,081,943	\$4,081,943	\$34,400,731
Available Suballocated BRM	\$1,523,280	\$299,406.62	\$299,406.62	\$299,406.62	\$299,406.62	\$2,720,906
TOTAL AVAILABLE FUNDING	\$11,856,237	\$47,201,309	\$33,660,934	\$31,387,733	\$33,149,737	\$157,255,950
Programmed State and Federal Funding	\$0	\$ (47,003,640)	\$ (35,431,499)	\$ (26,210,869)	\$ (13,434,059)	(\$122,080,067)
TOTAL REMAINING	\$11,856,237	\$197,669	(\$1,770,565)	\$5,176,864	\$19,715,678	\$35,175,883

Remaining State and Federal Funding	\$7,439,421
Remaining Suballocated STP-Urban	\$26,015,556
Remaining Suballocated BRM	\$1,720,906
TOTAL REMAINING	\$35,175,883

PROGRAMMED IMPROVEMENTS

- Transit -

CITY UTILITIES		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
PROPOSED								
Project:	FIXED ROUTE BUS IN-FRAME ENGINE OVERHAUL	OPER	FTA (5309)	\$ -	\$ -	\$ -	\$ -	\$ -
TIP #	CU1315				\$ -	\$ -	\$ -	\$ -
Description:	In-frame engine overhaul on thirteen, 2000 Model New Flyer fixed route buses to keep them in service until CU is able to purchase replacement buses.		LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -
		CAPITAL	FTA (5309)	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -
			LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Source Agency	FTA	MAINT	FTA (5309)	\$ -	\$ 149,600	\$ -	\$ -	\$ 149,600
Federal Funding Category	5309			\$ -	\$ -	\$ -	\$ -	\$ -
Work or Fund Category	Maintenance		LOCAL	\$ -	\$ 37,400	\$ -	\$ -	\$ 37,400
Total Project Cost	\$187,000							
Federal funding is discretionary and thus availability is uncertain. In the event funding is not received, alternative funding sources will be pursued.			TOTAL	\$ -	\$ 187,000	\$ -	\$ -	\$ 187,000

CITY UTILITIES		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
PROPOSED								
Project:	REPLACEMENT OF 1996 TRANIST SUPERVISORY SEDAN	OPER	FTA (5309)	\$ -	\$ -	\$ -	\$ -	\$ -
TIP #	CU1316				\$ -	\$ -	\$ -	\$ -
Description:	Replacement of 1996 Transit supervisory sedan with 2013 CNG sedan.		LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -
		CAPITAL	FTA (5309)	\$ -	\$ 27,390	\$ -	\$ -	\$ 27,390
				\$ -	\$ -	\$ -	\$ -	\$ -
			LOCAL	\$ -	\$ 5,610	\$ -	\$ -	\$ 5,610
Federal Source Agency	FTA	MAINT	FTA (5309)	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding Category	5309			\$ -	\$ -	\$ -	\$ -	\$ -
Work or Fund Category	Capital		LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost	\$33,000							
Federal funding is discretionary and thus availability is uncertain. In the event funding is not received, alternative funding sources will be pursued.			TOTAL	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000

PROGRAMMED IMPROVEMENTS

- Transit -

CITY UTILITIES		Funding	Fiscal Year					
			2012	2013	2014	2015	TOTALS	
PROPOSED								
Project:	VOICE ANNUNCIATION SYSTEM FOR FIXED ROUTE FLEET	OPER	FTA (5307)	\$ -	\$ -	\$ -	\$ -	\$ -
TIP #	CU1317				\$ -	\$ -	\$ -	\$ -
Description:	Voice annunciation system for the fixed route bus fleet. This project is a GPS automated bus announcement and passenger information system to satisfy all ADA requirements for announcement of bus stops.		LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -
		CAPITAL	FTA (5307)	\$ -	\$ 374,000	\$ -	\$ -	\$ 374,000
				\$ -	\$ -	\$ -	\$ -	
			LOCAL	\$ -	\$ 93,500	\$ -	\$ -	\$ 93,500
Federal Source Agency	FTA	MAINT	FTA (5307)	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding Category	5309			\$ -	\$ -	\$ -	\$ -	
Work or Fund Category	Capital		LOCAL	\$ -	\$ -	\$ -	\$ -	
Total Project Cost	\$467,500							
Federal funding is discretionary and thus availability is uncertain. In the event funding is not received, alternative funding sources will be pursued.			TOTAL	\$ -	\$ 467,500	\$ -	\$ -	\$ 467,500

FINANCIAL SUMMARY

- Transit -

FY2013

PROJECT	FTA Federal Funding Source						Local	Total
	5307	5309	5310	5316	5317	MoDOT		
CU0909 & CU1009		\$ 4,249,349					\$ 870,349	\$ 5,119,698
CU1300	\$ 874,465					\$ 36,000	\$ 6,645,233	\$ 7,555,698
CU1301	\$ 1,030,343						\$ 257,586	\$ 1,287,929
CU1302	\$ 225,897						\$ 56,474	\$ 282,371
CU1303	\$ 102,766						\$ 25,692	\$ 128,458
CU1304	\$ 94,095						\$ 23,523	\$ 117,618
CU1305	\$ 22,590						\$ 5,647	\$ 28,237
CU1306		\$ 26,400					\$ 6,600	\$ 33,000
CU1313				\$ 165,000			\$ 1,100,000	\$ 1,265,000
CU1315		\$ 149,600					\$ 37,400	\$ 187,000
CU1316		\$ 27,390					\$ 5,610	\$ 33,000
CU1317		\$ 374,000					\$ 93,500	\$ 467,500
MS1103		\$ 652,985					\$ 163,246	\$ 816,231
MS1104		\$ 178,954					\$ 44,738	\$ 223,692
MS1310		\$ 149,015					\$ 37,254	\$ 186,269
OA1301		\$ 35,000					\$ 9,000	\$ 44,000
OA1302		\$ 27,000					\$ 7,000	\$ 34,000
TOTAL	\$ 2,350,156	\$ 5,869,693	\$ -	\$ 165,000	\$ -	\$ 36,000	\$ 9,388,852	\$ 17,809,701

FINANCIAL SUMMARY

FINANCIAL CONSTRAINTS

- Transit -

	Funding Source								
	5307	5309	5310	5316	5317	Total	MoDOT	Local	TOTAL
2012									
Funds Anticipated	\$ 2,444,647	\$ 20,059,176	\$ 40,000	\$ 303,606	\$ 151,752	\$ 22,999,181	\$ 36,000	\$ 15,139,200	\$ 38,174,381
Funds Programmed	\$ (2,444,647)	\$ (20,059,176)	\$ (40,000)	\$ (303,606)	\$ (151,752)	\$ (22,999,181)	\$ (36,000)	\$ (15,139,200)	\$ (38,174,381)
Balance FY 2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013									
Funds Anticipated	\$ 2,350,156	\$ 5,869,693	\$ -	\$ 165,000	\$ -	\$ 8,384,849	\$ 36,000	\$ 9,388,852	\$ 17,809,701
Funds Programmed	\$ (2,350,156)	\$ (5,869,693)	\$ -	\$ (165,000)	\$ -	\$ (8,384,849)	\$ (36,000)	\$ (9,388,852)	\$ (17,809,701)
Balance FY 2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014									
Funds Anticipated	\$ 2,406,612	\$ 380,376	\$ -	\$ 165,000	\$ -	\$ 2,951,988	\$ 36,000	\$ 8,673,997	\$ 11,661,985
Funds Programmed	\$ (2,406,612)	\$ (380,376)	\$ -	\$ (165,000)	\$ -	\$ (2,951,988)	\$ (36,000)	\$ (8,673,997)	\$ (11,661,985)
Balance FY 2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015									
Funds Anticipated	\$ 2,465,270	\$ 250,575	\$ -	\$ 165,000	\$ -	\$ 2,880,845	\$ 36,000	\$ 9,022,933	\$ 11,939,778
Funds Programmed	\$ (2,465,270)	\$ (250,575)	\$ -	\$ (165,000)	\$ -	\$ (2,880,845)	\$ (36,000)	\$ (9,022,933)	\$ (11,939,778)
Balance FY 2015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TAB 11

BOARD OF DIRECTORS AGENDA 04/19/12; ITEM II.J.

Executive Director Performance Objectives and Job Description

**Ozarks Transportation Organization
(Metropolitan Planning Organization)**

AGENDA DESCRIPTION:

During the annual performance evaluation of the OTO Executive Director, the Executive Committee, in conjunction with the Director, was asked to develop performance objectives for the following year. Once approved, these objectives will be used for the next performance evaluation. The proposed objectives are included for Board member review.

As the Executive Committee was developing these objectives, it was discovered that the job description needed to be updated and formatted to conform to the other OTO job descriptions. The updated job description is also included for Board member review.

BOARD OF DIRECTORS ACTION REQUESTED:

That a member of the Board of Directors makes the following motion:

“To approve the Executive Director Performance Objectives and Job Description as presented”

OR

“To approve the Executive Director Performance Objectives and Job Description with the following modifications.....”

OR

“To return the Executive Director Performance Objectives and Job Description to the Executive Committee for the following to be considered.....”

Executive Director (Exempt)

Salary Range \$72,500 to \$100,000 annually

Minimum Requirements:

A bachelor's degree in urban planning or related field plus ten (10) years of progressively responsible professional experience in transportation planning for a local government, metropolitan planning organization (MPO), state or federal transportation agency. A minimum of four (4) years of management experience is requested. Experience is required in project administration and implementation, supervision of staff and meeting facilitation with demonstrated skill in effective communication, and interpersonal relations. A Master's Degree may be substituted for 2 years of required experience. American Institute of Certified Planners (AICP) certification and transportation conformity experience is preferred.

Primary Purpose

The Executive Director will plan, organize, direct, and review the activities and operations of the OTO office; coordinate assigned responsibilities with member agencies and the OTO Board of Directors; and provide highly responsible and complex administrative support to the OTO Board of Directors

Supervision

This is the highest-level position within the OTO organization. The Executive Director has final staff authority over most matters having a transportation planning impact on OTO.

Knowledge

Possesses knowledge of:

- Leadership and management principles to ensure the effective operation of an independent organization.
- General and Transportation Planning Principles
- The transportation planning process and all of its related regulations.

Important Functions

1. Directs OTO functions to achieve goals within budgeted funds and available personnel; plans and organizes workloads and staff assignments, reviews progress, and directs changes in priorities and schedules as needed to assure work is completed in an efficient and timely manner.
2. Supervises the activities of professional and technical personnel engaged in planning involving land use and transportation. Provides managerial leadership and directs the selection, supervision, and evaluation of agency staff. Resolves grievances and other sensitive personnel matters.
3. Directs the work of outside contract agencies. Assigns, directs, and coordinates outside work to ensure compliance with contract specifications, time lines, and other contract requirements.
4. Establishes policies, procedures, work rules, and performance standards to assure the efficient and effective operation of the organization.

5. Responsible for the organization's strategic planning activities. This includes setting the direction of the organization, establishing the mission statement and organizational goals, and tracking organizational performance to include setting achievable benchmarks.
6. Provides primary planning support and policy advice to the Board of Directors, OTO staff, and other officials on metropolitan transportation planning issues. Develops and implements new and revised policies and procedures for the OTO office.
7. Interprets federal, state, and local legislation, statutes, rules, and regulations. Reviews and analyzes metropolitan area planning decisions and pending legislation. Reviews and makes recommendations on proposed policy or procedural changes.
8. Directs the research and preparation of technical and administrative reports and studies, opinions, memoranda, ordinances, resolutions, contracts, agreements, and other related documents.
9. Participates as a member of the Board of Directors to provide input on OTO operations and communications; directs the integration of assigned functions into the organization's overall goals, policies, objectives, and strategies.
10. Provides professional planning advice and assistance to OTO member communities.
11. Coordinates with state, federal and local agencies to facilitate the planning and implementation of transportation projects.
12. Provision of highly responsible and complex administrative support to the MPO Board of Directors including implementation of the yearly Unified Planning Work Program.



Executive Director Performance Objectives

February 2012-February 2013

1. Facilitate the establishment of an Organizational Mission during the next calendar year.
2. Conduct Annual Board of Directors training
3. Deliver the Unified Planning Work Program within budget
4. Ensure that the annual audit is conducted and all findings are satisfactorily addressed
5. Conduct bimonthly meeting of the Board of Directors and Technical Planning Committee
6. Deliver community presentations to increase the visibility and public awareness of OTO
7. Ensure the maximum allowed STP-Urban balance is not exceeded
8. Direct the professional development of OTO staff

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The Official Blog of Ray LaHood, the U.S. Secretary of Transportation

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March 06, 2012

America's counties do the heavy lifting

In January, President Obama urged us to forge an America built to last. A surprising amount of the heavy lifting we need to make that happen takes place at the county level.

In 49 of our nation's 50 states, counties maintain the roads and bridges that connect us to each other, to our jobs and schools, and to the businesses and services we use each day. Many U.S. counties operate public transit systems. And when Americans need better transportation services--whether that involves roads that are safe and smooth or improved bus frequency--the counties hear about it first.

So, when I met this morning with the legislative conference of the [National Association of Counties](#), we had a lot to talk about.

Americans count on their county governments to build and maintain the arteries that keep people and goods moving safely and effectively. And county governments look to state and federal support to help them do that important job. But, when the nation lacks a long-term transportation plan, our counties can't rely on that support. In fact, with our eighth extension of the Highway Trust Fund set to expire at the end of the month, America's counties are struggling to plan effectively beyond March 31.

That's why the folks I spoke with this morning agree with me--and with President Obama--that we need Congress to pass a good, long-term transportation bill that puts people back to work rebuilding our roadways, railways, runways, and transit systems.





Lassen County, in northern California, provides critical bus service for residents.

In the budget he proposed last month, the President laid out the features a good transportation program needs:

- Fund road and bridge improvements: The President proposed \$305 billion to do just that – a 34 percent increase over the previous authorization.
- Simplify the approach to project construction: The President would consolidate 55 highway programs into just five, and five transit programs into just two. He would also create a rapid response team to help fast-track key projects through the contracting and permitting processes so citizens can see the benefits of the projects they're funding sooner.
- Reward companies that keep jobs right here in America: The President's budget maintains a strong "Buy America" commitment. He also called on us to train a world-class American workforce that's ready and able to perform the tens of thousands of transportation jobs that will be available in the coming years.

These core elements make good sense. And judging from the conversation I had this morning, they are exactly what our nation's counties need: get our roadways into a state of good repair; start projects more quickly; and make sure the jobs these projects create--from manufacturing to construction to operation--go to the men and women looking for work right here at home.

That's the challenge before us, and it's a big one. But our parents and grandparents were up to it, and they passed along to us an infrastructure that gave us access to tremendous opportunities. Now, we have the chance to do the same for future generations of Americans.

And I know we're up to it. Working together, we can put people back to work making a transportation system that's the envy of the world – and an America that's built to last.

Posted at 11:10 AM | [Permalink](#)

March 30, 2012

U.S. Treasury Department Report Examines Nation's Transportation Infrastructure Needs

U.S. drivers go through 1.9 billion gallons of gasoline each year and expend more than \$100 billion annually in lost fuel and time due to traffic delays, concludes a report from the U.S. Department of Treasury, released last Friday. An annual investment of \$85 billion over the next 20 years would be needed to bring highways and bridges up to the level of good repair, according to the report.

The report, which discusses the Obama Administration's plans for Fiscal Year 2013 to modernize and expand transportation infrastructure nationwide, addresses how increased investment could help alleviate traffic congestion and reduce dependence on foreign oil. That plan calls for an up-front investment of \$50 billion tied in with \$476 billion for the six-year reauthorization and the establishment of a National Infrastructure Bank. (The Obama Administration's proposed budget was not approved by the House this week. [See related story.](#)) The report also examines how additional federal funding could create jobs and boost the U.S. economy.

"This report highlights the need for critical investment in transportation to help ease the burden on middle-class families trying to make ends meet, create jobs where workers would especially benefit, and also strengthen our competitiveness and support business infrastructure over the long term," said Treasury Assistant Secretary for Economic Policy Jan Eberly in a statement.

As the report outlines, roads in major need of repair cost the average driver traveling in urban areas more than \$400 annually in terms of additional vehicle maintenance. In addition, the average family spends more than \$7,600 per year on transportation -- more than what it pays for food and more than double the amount expended on out-of-pocket health care costs. As the report likewise highlights, transportation costs absorb one out of every seven dollars of income for 90% of all Americans.

In addition, the report cites one survey that found nearly 19 out of 20 Americans are concerned about transportation infrastructure and 84% support increased investment to address those challenges.

The 36-page report, "A New Economic Analysis of Infrastructure Investment," is available at 1.usa.gov/transpinvestreport.

Questions regarding this article may be directed to editor@ashtojournal.org.



For Immediate Release
February 22, 2012

Contact: Tony Dorsey, AASHTO
tdorsey@aaashto.org (cell) 202-492-2391

Study Finds Older Drivers at ‘Greatest Risk’; Funding Needed For Safety Enhancements

WASHINGTON—A report “Keeping Baby Boomers Mobile: Preserving Mobility and Safety for Older Americans” – released today by TRIP, a national non-profit transportation research group based in Washington – highlights the many ways state departments of transportation are actively addressing the needs of older drivers. The report also makes the case for increased funding, research, planning, and implementation of innovative solutions to support older drivers now and into the future.

The number of older Americans and their share of the overall population surged in 2011, as the first of the Baby Boom generation began turning 65. This dramatic growth will continue throughout the decade, with projections indicating that one in every five drivers in America will be age 65 or older by 2025.

“State transportation departments are doing what they can with limited resources,” said AASHTO Executive Director John Horsley. “A long-term federal surface transportation reauthorization will give state DOTs the ability to invest in infrastructure projects to enhance safety, decrease traffic congestion, and improve the security and mobility of older Americans – who the study finds make 90% of their trips by private vehicle.”

Total traffic fatalities have declined in recent years; however, the study calls attention to the fact that older motorists are involved in a disproportionately high share of deadly crashes. In 2010, there were 5,750 fatalities in crashes involving at least one driver 65 or older. Although drivers 65 and older account for 8% of all miles driven, they comprise 17% of all traffic fatalities.

“The growing ranks of older Americans will far outpace previous generations with their level of ability and activity. Serving their needs will require a transportation system that includes safer roads, safer vehicles, safer drivers, and improved choices,” said TRIP Executive Director Will Wilkins. “Congress can help not only older drivers, but all drivers by passing long-term federal surface transportation legislation now.”

AASHTO's three pronged approach to keeping America's growing population of older drivers mobile and safe:

1. Work for the passage of a long-term surface transportation reauthorization to ensure adequate funds are provided for highway and transit projects to support the safety and mobility of older drivers.
 - Some of the safety enhancements suggested in the study include: installing clearer, brighter, and simpler signage with large lettering; brighter street markings, particularly at intersections; widening or adding left-turn lanes and extending the length of merge or exit lanes; and adding rumble strips.
2. Foster partnerships with a wide range of organizations to promote education and training programs for older drivers as well as evaluating and monitoring "at risk" older motorists through appropriate licensing requirements and sensible laws and regulations that promote the safety and security of the entire traveling public.
3. Promote increasing and improving travel options for older citizens such as adding public transit routes, vehicles, facilities, and stops that are easily accessible and accommodating to older or disabled passengers, as well as expanding non-traditional approaches tailored to the needs of older adults.

-30 -

The American Association of State Highway and Transportation Officials (AASHTO) is the "Voice of Transportation" representing State Departments of Transportation in all 50 states, the District of Columbia, and Puerto Rico. AASHTO is a nonprofit, nonpartisan association serving as a catalyst for excellence in transportation. Follow us on Twitter at <http://twitter.com/aashtospeaks>.



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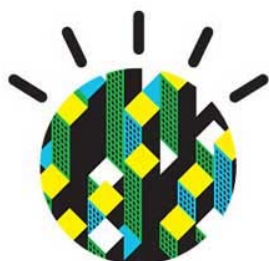
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Let's drive innovation!

NEWS >>

Boston's IBM 'Smarter Cities' grant to improve city's traffic



The city of Boston, Massachusetts, has been named as one of 33 municipalities worldwide to receive an IBM Smarter Cities Challenge grant in 2012. The grant will provide Boston with a team of specially selected IBM experts that will provide city leaders with analysis and recommendations to support successful growth, better delivery of municipal services, more citizen engagement, and improved efficiency. The IBM team will work with the city, as part of the ongoing efforts of the mayor's Office of New Urban Mechanics, to draft a plan in the two key areas of traffic managements and its effect on the environment. The plan aims to help the Boston Transportation Department

spot traffic problems faster, allowing it to spend more solving them. The plan will help city engineers recognize how its bike, parking and traffic management policies are impacting on vehicle usage in the city and how will be able to meet its aggressive climate action goals by 2020.

The work will focus on collecting data from the city's existing network of traffic cameras and sensors and analyzing that data to perform near real-time vehicle counts. Boston is hoping to reduce vehicle use and greenhouse gas emissions, while simultaneously improving its environment and traffic flow, by giving city managers the information they need to evaluate and adjust transportation policies and programs. As part of the effort, Boston University (BU) will work with the city and IBM to help analyze and model the collected data. BU president, Dr Robert A Brown, said, "We look forward to working with the City and the team from IBM on the Smarter Cities Challenge grant. With the expertise that Boston University can offer, we expect that we will help identify ideas that will have a positive impact in both traffic management and environmental improvement."

20 March 2012



Capturing a New Vision for Transportation Management and Control



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Is it time to bring back the Karmann-Ghia?

Mar 08, 2012

Giant rock borne on 176-wheel carrier to L.A. museum

About Chris

Chris Woodyard is a for USA TODAY wh aspects of motoring. the exhaust note of the sharp creases o CTS. Chris strives to life on a Scion budge Chris

As gas prices soar, new cars get record gas mileage

Comment Recommend 2 Tweet 4

By Fred Meier, USA TODAY

Updated 8h 19m ago



CAPTION

By Phelan M. Ebenhack, AP

Gas prices may be heading to a record high, but so is the average gas mileage of new vehicles bought in the U.S.

The average mpg for all new vehicles bought by Americans in February was a record 23.7, according to researchers at the University of Michigan Transportation Research Institute.

And that average is based on the more real-world EPA "combined" ratings for mixed city and highway driving -- not

the much-advertised and often much higher rating for highway-only driving.

It was a second consecutive record mpg month: The revised average for all cars, light trucks, minivans and SUVs bought in January was a then-record 23.5.

Prof. Michael Sivak, head of the Institutes Human Factors Group, reports February average fuel economy was up 5% (1.1 mpg) from two months ago and is 16% higher (3.3 mpg) than in February 2008.

You can go to the Institute's site here for more detail on how they do the calculations and to see the monthly averages going back to 2007.

See photos of: University of Michigan

TAGS: [fuel economy](#) [mpg](#) [gas mileage](#)

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March 07, 2012

TIGER transforming Kansas City's Green Impact Zone

The first three rounds of DOT's TIGER grants have funded high-impact transportation projects in all 50 states, in Puerto Rico, and right here in Washington, DC. Across the country, this competitive program is fostering beneficial and innovative solutions that:

- Contribute to long-term economic competitiveness,
- Upgrade the safety and quality of existing transportation infrastructure and facilities,
- Increase energy efficiency and reduce greenhouse gas emissions, and
- Improve the quality of life in communities through better transportation choices and connections.

And one project that demonstrates all four of these key elements is the Kansas City, Missouri, Green Impact Zone awarded \$50 million in 2010 from our initial TIGER grants.

The Green Impact Zone is a 150-block area in urban core of Kansas City that has been devastated over the years by high rates of poverty, unemployment, crime, and high concentrations of vacant and abandoned properties. Local and regional leaders have come together to jump-start the zone's economic recovery by upgrading its infrastructure.

Crews are fixing broken sidewalks, repaving roads, and coordinating traffic signals. In addition, the Green Impact Zone project will provide better access to regional opportunities through expanded transit facilities. Describing the Troost Avenue improvements, which include a new pedestrian bridge separated from vehicle traffic, the Kansas City Star editorial board wrote, "This is a tremendous investment to support redevelopment in Kansas City's urban core."

And we know that redevelopment leads to economic ripples and jobs.



When I first [blogged about TIGER](#), I said that we were committed to tracking the performance of these projects. The Mid-America Regional Council (MARC), a metropolitan planning organization for the bistate Kansas City region, has taken that commitment to heart with its [TIGER website](#). On this terrific site, you can track how and when TIGER funds have been spent, and you can also follow the progress of individual sub-projects--right down to whether the sidewalk in a specific block has been repaired or when its repair is scheduled.

TIGER is a wildly popular program that really benefits America's communities, and the MARC team has done a great job of building its website to serve the Kansas City area communities where TIGER projects are planned, underway, or complete. Users of the site can:

- Learn about the TIGER grant
- Track the progress of projects and spending
- View before and after photos
- Learn about events
- Keep updated on bids and proposals

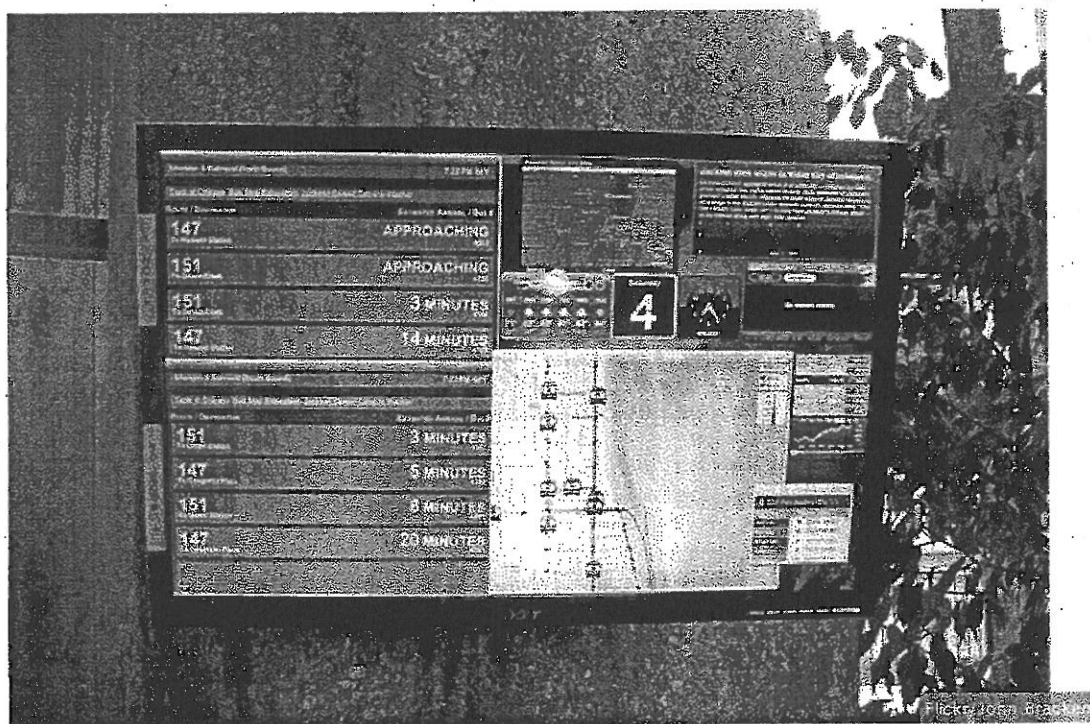
Plus, the MARC TIGER site features a host of good videos that keep people involved in MARC's TIGER work.

Watching the progress of Green Impact Zone solutions unfold in Kansas City demonstrates how profoundly these projects can transform a community, and I think area residents, transportation fans, and livable community advocates will enjoy keeping their eye on the TIGER.



Do Real-Time Updates Increase Transit Ridership?

ERIC JAFFE MAR 06, 2012 8 COMMENTS



Late last month Wade Roush of *Xconomy* took a long look at how Google is changing the way people interact with their public transportation systems. The search engine empire now publishes the operating schedules of more than 475 transit agencies around the world through its Google Maps and Google Transit platforms. And though it only displays live updates for four U.S. cities (plus two more in Europe), Google is pushing for more real-time status updates, Roush reports:

Google's activism in public transit is having widespread ripple effects. Most importantly, the company's services are making it easier for public-transit users to plan their bus or train trips to minimize waits and missed connections. In theory, better experiences for riders translate into higher ridership, greater revenues for transit agencies, and less congestion on streets and highways.

Roush is right to use the word "theory" here. The current research literature doesn't address the question of whether real-time data increases ridership in any definitive way. Some recent studies do suggest that ridership has increased on routes with live status updates, but that work has failed to account for other factors that influence ridership, from gas prices to employment levels. A 2003

survey of systems with real-time information, conducted by the Transportation Research Board [PDF], concluded as much:

Most agencies reported that there may have been an increase in ridership, but that they were not certain that it was a direct result of the system. At a minimum, real-time bus arrival information systems assist in the maintenance of ridership.

Regular riders of public transportation certainly love real-time updates — wondering when the next bus or train will actually arrive is, after all, the biggest headache of traveling by transit — but it's easy to think of them as a pleasant tool for existing users, as TRB suggests. Something that keeps riders riding, in other words. If the updates turned out to be effective points of attraction to *new* riders, that seems just like icing on the cake.

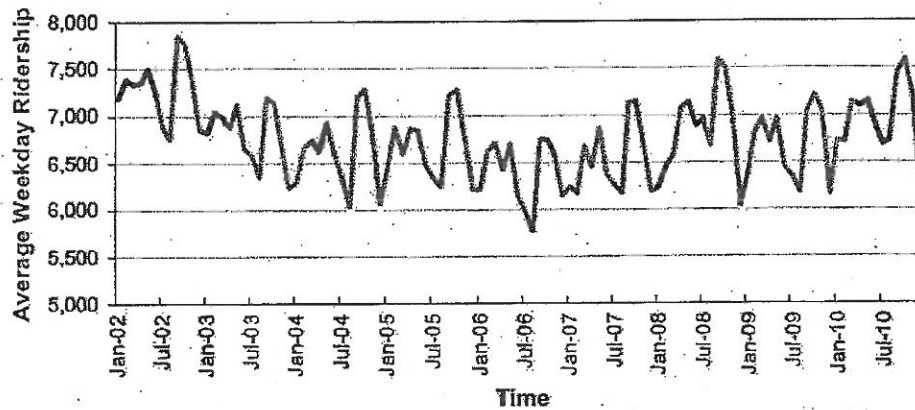
Well you can break out the Betty Crocker, at least in Chicago. New research set for publication in the June issue of *Transportation Research Part C* concludes that the Chicago Transit Authority's Bus Tracker has attracted a significant (if modest) amount of new riders to the city's bus system. The results suggest that real-time transit tools might serve not only to satisfy existing transit riders but also to entice new ones:

This finding suggests that marketing strategies for real-time information should be targeted not only to transit users but also to transit non-users in order to bring about larger increase in transit ridership. Furthermore, since one major purpose of providing real-time transit information is to increase transit mode share and attract transit non-users, greater effort is needed to promote this system among those transit non-users.

The CTA, which governs transit in Chicago and 40 surrounding suburbs, introduced its Bus Tracker system in August 2006 then rolled it out on certain routes between April 2008 and May 2009. The Bus Tracker uses GPS to locate city buses and present their current location and expected arrival time on various platforms. At first it was accessible only through its website, but over time riders gained the ability to subscribe to email or text message updates for preferred bus stops, and now third-party vendors have created a variety of Bus Tracker apps for smartphones and other mobile devices.

The authors of the new study compared changes in ridership on a particular CTA bus route before and after Bus Tracker was implemented, and also compared ridership levels to other routes in the CTA system that had yet to receive the technology. More importantly, they controlled for other influential ridership factors like unemployment levels, gas prices, weather, transit service attributes, socioeconomic characteristics, and typical monthly fluctuations.

All other factors considered, the Bus Tracker still increased bus ridership significantly, the researchers concluded. Chicago bus routes available through the CTA Bus Tracker had an average of 126 more weekday riders a month than those without the information. Since average weekday ridership before the service ranged from 5,761 to 6,876, Bus Tracker was responsible for an increase of 1.8 to 2.2 percent, depending on the particular route, the researchers report.



That's certainly a "modest" increase, as the researchers call it, but they also noticed a trend that suggests this attraction rate will rise with time. While they failed to find any obvious connections between the success of Bus Tracker and the geographical location of bus routes throughout the city, they did notice a clear link with the date of implementation. The routes with greater percentage gains in ridership received Bus Tracker technology more recently than those included in early phases of the roll-out program.

What this suggests is that the reach of Bus Tracker grew as the tool gained attention through news, blogs, and social media in the early phases of the roll-out. It's also likely that its success rose as the technology became accessible to a wider range of people through additional platforms like text message and smartphone apps. If that's the case, one can expect the impact of real-time transit updates to increase as both familiarity with the program and mobile technology itself becomes more pervasive. Either way, Google's on it.

Top image by Flickr user John Bracken, via Creative Commons.

Keywords: Chicago, Google Maps, Bus Tracker, Google Transit, Chicago Transit Authority, C.T.A,



Eric Jaffe is a contributing writer to The Atlantic Cities and the author of *The King's Best Highway: The Lost History of the Boston Post Road, the Route That Made America*. He lives in New York. All posts »



URBAN WONK

Why Planners Need to Take
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MoDOT News Release

For more information, contact Cheryl Ball, Administrator of Freight Development, (573) 380-4900 or Sherrie Turley, Waterways Program Manager, (888) 667-6787.

March 05, 2012

Shipping on Missouri River Starts Early This Year

JEFFERSON CITY - When the long haul boat the M/V Mary Lynn headed out from St. Louis recently, she was a full month ahead of schedule pushing cargo barges along the Missouri River.

The shipping season on the Missouri River usually starts in April, but a mild winter and good river conditions allowed the crew to get an early start.

Feb. 28 marked the first day of the 2012 shipping season for the Mary Lynn, which made its way to Hermann and Brunswick, Mo. with shipments of fertilizer and day. The barges were then filled with Missouri soybeans at Brunswick and sent on to national and international markets.

The Missouri Department of Transportation supports all waterway shipping efforts along the Missouri River. An increase in freight moved on the Missouri River means increased connections to other transportation modes and more economic development opportunities along the river corridor.

"One barge of freight is comparable to almost 60 tractor trailers," said Cheryl Ball, MoDOT Administrator of Freight Development. "If a company can transport by barge on the river, it can save money, reduce carbon dioxide emissions and relieve traffic congestion on our crowded highways."

AGRIServices, Inc. of Brunswick is the company receiving the fertilizer delivered by the Mary Lynn. One of AGRIServices' distribution managers, Kevin Holcer, says the company uses the Missouri River frequently to transport goods.

"We are excited to see the barge traffic starting early on the Missouri River so we can recharge our warehouse," said Holcer. "The more barges we can bring up the Missouri loaded with fertilizer, the better prepared we are for our customers' needs."

Last year, just over four million tons of goods - the equivalent of about 156,000 truck loads - were shipped on the Missouri River. A recent analysis of the public ports at St. Joseph, Kansas City, and Howard/Cooper County and the private ports at Hermann and Brunswick concluded that over 1.3 million tons of additional cargo could be moved off the interstate highway system with minimal investment at these locations.

"Missouri River navigators, such as those operating the Mary Lynn, can deliver products reliably to their customers and they are becoming an increasingly important component of the transportation system," said Ball. "With the cooperative efforts of the Corps of Engineers, the Coast Guard, river boat navigators and port authorities, MoDOT hopes this avenue for freight transport continues to grow."

A legend in the field of parking reform, **Donald Shoup** explains the real costs – societal, financial, and environmental – of ‘free’ parking

Interviewed by Louise Smyth

On-street parking undoubtedly has a major impact on traffic management, with an oft-quoted statistic suggesting 30% or more of traffic in our built-up areas is caused by drivers circling around looking for a parking space. Yet around the world, this is a part of traffic management that has been consistently neglected by urban planners and traffic managers alike. There is one man, however, who recognized the importance of the parking/traffic relationship many years ago, spent decades offering suggestions as to how to improve the situation, and whose work is finally being vindicated. Donald Shoup is UCLA's Professor of Urban Planning.

The title of Shoup's seminal 2005 book, *The High Cost of Free Parking* (updated in its 2011 paperback edition) provides an indication of the central tenet to much of his work, which is simply the essential need for drivers to pay a fair price for parking – and the problems we've caused ourselves as a result of not doing so.

The mis-management of parking

Armed with both engineering and economics qualifications, Shoup is in the perfect position to offer a sound opinion on this issue: “Engineering is about problem-solving in many ways and I think parking is a big problem,” he says. “On the economics side, parking affects the economy in so

many ways – and yet it is so mis-managed. One of the things economists always advise for any problem is to ‘get the prices right’, and I don’t think there is any part of transportation where the prices are so wrong as they are in parking.”

Shoup's point is that although we may park for free when visiting friends, going shopping or while at work, the parking is not actually free – it's absorbed or hidden by other costs. “When you rent an apartment in a new building, usually one or two parking spaces come with it,” he says, illustrating a prime example. So the cost of parking is hidden in the cost of housing? “Yes, this has two bad outcomes: it raises the price of housing and it hides the cost of parking – so you think that parking is free, which is an encouragement to have a car and drive everywhere you go.

“We have free parking for cars and expensive housing for people. We've got our priorities the wrong way around! And we expect planners and transportation engineers to be able to tell us how much

Free parking is not better than the alternative, which is to charge the lowest price you can and still have one or two open spaces on every block

parking we need when they really don't know – they have no training in estimating the demand for parking and they have no idea how much it costs – the costs vary enormously from one place to another. If you're out on a farm, it's potentially free but if you're in a city, the space generally costs more than the car parked in it!”

Shoup's theory is that an 85% occupancy rate of on-street parking spaces is what to aim for to avoid the congestion caused when the spaces are over 85% full – when drivers have to circle around looking for a free space. To achieve this occupancy rate requires variable pricing in the same model we see in high-occupancy toll lanes or other areas of transportation, such as public transit. Higher prices at peak times, lower prices at quieter times, and prices varied by location.

The theories are not hard to understand, nor are they truly controversial – Shoup's merely saying we should pay for what we use. But how do we reconcile that with the already crippling expensive cost of running a car today? It's surely an uphill

struggle to convince the general public that they ought to pay to park something that's already draining their finances? "Right: it is expensive to drive, but we pay for everything else – gasoline, tires, insurance, and so on. We pay for everything except parking," says a frustrated Shoup.

"But I have given up trying to convince people that they ought to pay for parking. Where it's more successful is to convince people that they ought to *charge* for parking. What's breaking the logjam here in the USA is that some cities are now telling neighborhoods and business districts that if they want to charge for curb parking at the right price, the city will put in parking meters and spend all of the revenue for added public services on those streets with the meters. So if a street has meters, it will get services, such as extra street cleaning and sidewalk repair, tree planting, and police protection. Basically, when someone feeds one of those meters, it comes right out the other side in the form of public services! They are offered a choice: free parking and the services they now have or market-priced curb parking and all the money for public services. The cities that offer this find that neighborhoods begin to think about parking differently. For them, it's like putting a cash register out on the curb – and the extra revenue is a real incentive."

Pilot project

A city that's embraced Shoup's approach is San Francisco, whose *SFpark* pilot project is receiving wide acclaim both in the international media and indeed on the newly metered, dynamically priced streets themselves. Although too early for official results (these are expected later in 2012), it

For the price of subsidizing one parking garage in San Francisco, they are paying for an experiment that could change the world



SFpark collects and distributes real-time data about where parking is available so drivers can quickly find open spaces

does appear *SFpark* will be a fine proof of Shoup's concept. The only slightly controversial thing about it is that it's using US\$20 million of USDOT funding – anything that spends federal money in today's climate is subject to scrutiny and quite often a chorus of disapproval. But Shoup feels the scheme is a very good use of USDOT dollars: "For the price of subsidizing one parking garage in San Francisco, they're paying for an experiment that could change the world," he insists.

However, playing devil's advocate for a moment, is there an argument to suggest that on-street parking could simply be better managed via technologies such as parking guidance systems and smartphone apps that tell drivers where vacant spaces are, without the need to charge for parking at all? Shoup thinks not. "It might help a little bit, but if all the spaces are full, what good is it to know they're all full? It would be much better if we could count on there being a vacant space wherever we want to go, instead of having to look at our iPhones and say 'I see a space six blocks over' and it being gone by the time you get there. It's better to use technology to manage parking rather than the shortage of parking.

"Free parking is not better than the alternative, which is to charge the lowest price you can and still have one or two open spaces on every block."

Now aged 73, Shoup has had plenty of time to observe the decline into the current malaise. And he thinks in 50 years' time, we'll cast our minds back in disbelief at this era. "We'll reflect upon it all and say 'My God, what were these people doing? They had some of the most valuable land on earth and they gave it away free to cars and wondered why they had congestion'.

"Everybody says that the invention of the cash register transformed commerce and I think the invention of today's new parking technologies will do the same for urban transportation. I think we'll look back at the evolution of technologies such as occupancy sensors, multi-space meters that charge different prices at different times, cashless payment, and payment by cell phone and realize that this technology transformed urban transportation." ○

The hidden cost of free parking

Requiring Peter to pay for Paul's parking, and Paul to pay for Peter's parking was a bad idea, according to Donald Shoup. "People should pay for their own parking, just as they pay for their own cars, tires, and fuel. Parking requirements hide the cost of parking, but they cannot make it go away. They have misshaped our cities into motor-friendly, sprawling agglomerations – almost without planners noticing it."

According to Shoup, free parking often means fully subsidized parking. Paradigm shifts in urban planning are

often barely noticeable while they are happening. More often than not they take the form of a quiet revolution. "And a quiet revolution is probably what we are witnessing right now," he says. "Of course, all parking is political, but this political background may actually provide fertile soil for a reform of parking policies."

Charging performance prices for on-street parking, spending the revenue for local public services, and removing off-street parking requirements will achieve the goals of almost all interest

groups. Different people can support performance parking policies for very different reasons: because they increase local public spending without increasing taxes or because they reduce government regulation, cut energy consumption, air pollution and carbon emissions, unburden enterprise, and enable people to live at high density without being overrun by cars. "There are many good reasons to reform parking policies – what we need now is the will to do it," Shoup concludes. "Parking wants to be paid for."