

Program Estimates Compared to Costs of Projects Completed in 2007

For the other modes of transportation, the estimate for all capital projects completed in state fiscal year 2007 equaled \$16,377,554. The actual cost to complete these projects was \$15,276,422, which is a savings of \$1,101,132 or 7 percent less than the project estimate. These numbers do not include operating assistance for the other modes, such as Amtrak, OATS, Missouri Elderly and Handicapped Transportation Assistance Program and traffic control tower operating assistance.

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RSMo 21.795.25(6)

AVIATION

County	Airport	Project No.	Award Year	Project Description	STIP Estimate	Cost to Complete	Percentage Difference
Dallas	Buffalo	AIR 045-89A	2004	Seal runway, taxiway and apron Reason: Bids came in below estimate.	54,000	44,586	-17%
Stone	Branson West	AIR 035-99A	2004	Design for new airport construction	300,000	322,726	8%
Carroll	Carrollton	AIR 046-16A	2004	Seal runway and taxiway Reason: Engineering fees were not included in the	45,000	71,602	59%
Pemiscot	Caruthersville	AIR 066-81A	2006	Replace beacon, wind cone, unicom and repair lighting Reason: This project was funded as an emergency project after the airport was struck by a tornado. No STIP estimate.		71,983	
Cedar	El Dorado Springs	AIR 056-86A	2005	Seal runway, taxiway and apron	72,000	77,944	8%
Lafayette	Higginsville	AIR 035-17A AIRE 035-17A AIRE 045-17A AIRE 055-17A AIRE 065-17A	2003	Environmental, design and construct apron rehabilitation, extend runway	1,950,000	1,909,419	-2%
Laclede	Lebanon (Floyd W Jones)	AIR 066-64A	2006	Seal and mark runway 18/36	90,000	90,000	0%
Saline	Marshall	AIR 026-18B AIRE 015-18B AIRE 025-18B AIRE 035-18B AIRE 045-18B	2001	Update master plan, acquire land, environmental, design and construct parallel and connecting taxiways	1,300,000	1,282,000	-1%
Buchanan	St. Joseph	AIR 056-12A	2005	Apron rehabilitation Reason: City's engineer's estimate was high and bids	693,000	378,292	-45%
Saint Louis	Saint Louis (Spirit)	AIR 056-113A	2005	Construct access road and taxiways Reason: This was segment of a larger construction project and increased the project scope.	729,000	801,900	10%
Morgan	Versailles	AIR 026-41A	2002	Update ALP, engineering and design, road relocation, tree removal Reason: The project scope was reduced to eliminate the	216,000	75,936	-65%
Warren	Washington	AIR 005-54A AIRS 0059-54A AIRE 015-54A AIRE 025-54A AIRE 035-54A AIR 035-54A AIRS 0351-54A AIRE 045-54A AIRS 0451-54A	2004	Reimburse for master plan and environmental assessment, preliminary land acquisition services; land acquisition, design and construct new runway, parallel taxiway and access road.	6,250,000	5,852,135	-6%
				TOTALS	11,699,000	10,978,524	-6%

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WATERWAYS

County	Port	Project No.	Award Year	Project Description	STIP Estimate	Cost to Complete	Percentage Difference
Pemiscott	Pemiscott	WCI07000111	2006	Purchase rail right-of-way and industrial site fill	\$1,077,999	\$1,077,999	0%
Ste. Genevieve	New Bourbon Regional Port Authority	WCI07000121	2006	Conveyer system	\$68,000	\$68,000	0%
Cape Girardeau	Southeast Missouri Regional Port Authority	WCU07000081	2006	Rail extension, street paving	\$230,299	\$230,299	0%
New Madrid	New Madrid County Port Authority	WCI07000101		Water and sewer extension	\$216,044	\$216,044	0%
Buchanan	St. Joseph Regional Port Authority	WCI07000141		Service road improvements	\$125,000	\$125,000	0%
				TOTALS	\$1,376,298	\$1,376,298	0%

RAIL

Ray Co.	005 354L	RRP-000S(198)	2006	Corridor Improvement (DU)	\$200,000.00	\$168,426.00	-26%
Carroll Co.	005 300F	RRP-000S(202)	2006	Corridor Improvement (DU)	\$160,000.00	\$144,713.00	-6%
Chariton Co.	005 269W	RRP-000S(202)	2005	Corridor Improvement (DU)	\$160,000.00	\$153,683.00	-18%
Chariton Co.	005 271X	RRP-000S(202)	2005	Corridor Improvement (DU)	\$160,000.00	\$140,262.00	-9%
Cole Co.	442 240C	RRP-000S(199)	2005	Corridor Improvement (DU)	\$160,000.00	\$106,614.00	-24%
Cole Co.	442 243X	RRP-000S(199)	2005	Corridor Improvement (DU)	\$160,000.00	\$119,570.00	-12%
Cole Co.	442 251P	RRP-000S(199)	2005	Corridor Improvement (DU)	\$160,000.00	\$119,090.00	-19%
Carroll Co.	005 308K	RRP-000S(198)	2005	Corridor Improvement (DU)	\$160,000.00	\$102,268.00	-29%
Cole Co.	442 252W	RRP-000S(199)	2005	Corridor Improvement (DU)	\$160,000.00	\$145,337.00	-20%
St. Louis Co.	596 304M	RRP-000S(191)	2005	Device Upgrade	\$160,000.00	\$133,178.00	1%
Randolph Co.	483 719G	RRP-000S(197)	2004	Device Upgrade	\$180,000.00	\$123,750.00	-29%
Ray Co.	005 339J	RRP-000S(214)	2006	Crossing Warning Signs	\$2,000.00	\$682.00	-55%
Greene Co.	664 100N	RRP-000S(215)	2006	Device Upgrade	\$16,000.00	\$13,350.00	-9%
Greene Co.	667 606M	RRP-000S(215)	2006	Device Upgrade	\$16,000.00	\$9,902.00	0%
Jackson	005 372J	RRP-000S(198)	2006	New Installation	\$160,000.00	\$160,884.00	-14%
Chariton	005 283S	RRP-000S(202)	2006-A	New Installation	\$180,000.00	\$171,103.00	-16%
Cass	329 836H	RRP-000S(200)	2007	New Installation	\$144,000.00	\$150,805.00	-9%
Cass	329 860J	RRP-000S(200)	2007	New Installation	\$144,000.00	\$145,536.00	-23%
Bates	329 866A	RRP-000S(200)	2007	New Installation	\$144,000.00	\$152,869.00	-43%
Moniteau	442 191H	RRP-000S(199)	2007	LEDs	\$8,000.00	\$8,720.00	-37%
Moniteau	442 192P	RRP-000S(199)	2007	LEDs	\$8,000.00	\$8,720.00	-29%
Moniteau	442 200E	RRP-000S(199)	2007	LEDs	\$8,000.00	\$10,223.00	-21%
Moniteau	442 215U	RRP-000S(199)	2007	LEDs	\$8,000.00	\$8,720.00	-19%
Barton	669 004D	RRP-000S(212)	2007	New Installation	\$200,000.00	\$161,020.00	-21%
Barton	669 005K	RRP-000S(212)	2007	New Installation	\$200,000.00	\$158,196.00	-18%
Cole	442 259U	RRP-000S(199)	2007	LEDs	\$8,000.00	\$13,160.00	-25%
Moniteau	442 212Y	RRP-000S(199)	2007	LEDs	\$8,000.00	\$11,406.00	-16%
Cole	442 253D	RRP-000S(199)	2007	LEDs	\$8,000.00	\$12,200.00	-35%

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Texas	667 869B	RRP-000S(212)	2007	New Installation	\$100,000.00	\$127,650.00	-1%
Chariton	483 735R	RRP-000S(205)	2007	New Installation	\$102,000.00	\$121,308.00	-1%
Greene	664 106E	RRP-000S(215)	2007-A	LEDs	\$8,742.00	\$8,741.00	0%
Webster	667 620H	RRP-000S(215)	2007-A	LEDs	\$9,514.00	\$9,514.00	-6%
TOTALS					\$3,302,256	\$2,921,600.00	-17%

AVIATION				TOTAL	\$11,699,000.00	10,978,524	-6%
WATERWAYS				TOTAL	1,376,298	1,376,298	0%
RAIL				TOTAL	\$3,302,256	\$2,921,600.00	-12%

\$16,377,554.00	\$15,276,422	-7%
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