



2217 St. Marys Blvd. P.O. Box 270

Jefferson City, MO 65102 Phone (573) 526-8058 Fax (573) 526-8052

STATE FISCAL YEAR PROJECT BUDGETING

Construction contingency applied to construction cost in the year the project is awarded.

Three percent project growth factor compounded annually is applied to right-of-way and construction costs in program years 2, 3, 4, and 5.

No inflation is applied to the Funding From Other Sources (FFOS) or Payments.

7/2011- 7/2012- 7/2013- 7/2014- 7/2015-Engineering includes PE costs, CE costs and R/W incidentals. Prior Prog. 6/2012 6/2013 6/2014 6/2015 6/2016 County: Clay Payment to Liberty for Flintlock Rd connection over I-35 at Hughes Rd and Liberty Dr Engineering: 1,226 150 0 IS 35 to 76th St. Non-state project with funds for plan completion, right of way acquisition & Route: 4I1690 construction cost, SAFETEA-LU Earmark Demo IDs 111 and 156 up to \$19.2 million. R/W Job No.: 0 Length: 1.09 MPO: Y Construction: 0 0 0 Fund Cat: Major Projects & Emerging Needs Fed: 13.944 State: 3.486 Local: FFOS: 0 0 0 Federal Oversight **System Expansion** Awd Date: N/A Anticipated Fed Cat: Earmark Payments: 17,280 TIP#: 520041 Future Cost: 0 Estimate Total: 18,656 Jackson Payback from the Cost Share Program in SFY 2014 to the city of Kansas City for the County: 0 Engineering: 0 0 0 Route: MO 150 acceleration of project 4P2251. 4P2251Z R/W: Job No.: 0.10 MPO: Y Length: Construction: 0 Fund Cat: Major Projects & Emerging Needs Fed: State: 10.000 Local: FFOS: 0 5,000 5,000 System Expansion Awd Date: N/A Anticipated Fed Cat: State 0 0 5,000 5,000 Payments: TIP#: Future Cost: Estimate Total: 10,000 County: Jackson Payback to Kansas City in SFY 2014 for the replacement of Wyandotte and Central 2 0 0 0 Engineering: IS 670 bridges. Route: Job No.: 4P2316 R/W 0 0.08 MPO: Y Length: Construction: 0 0 Fund Cat: Taking Care Of System AC-State: 6,002 State: 1,500 Local: FFOS: 0 0 0 Sec Cat: Rehab And Reconst Awd Date: N/A Anticipated Fed Cat: S.T.P. 7,500 Payments: TIP #: Estimate Total: 7,503 County: Jackson Payment to Sugar Creek for outer road improvements from Courtney Road to Kentucky 25 43 Engineering: 0 99 0 OR 291 Road. MoDOT's share represents earmark MO088 with a maximum of \$1,439,839. Route: 481940 R/W Job No.: Length: 2.20 MPO: Y Construction: Fund Cat: Major Projects & Emerging Needs Fed: **1.264** State: 317 Local: FFOS: 0 0 Sec Cat: **System Expansion** Awd Date: N/A Anticipated Fed Cat: **Earmark** Payments: 0 1,439 0 TIP#: Future Cost: 0 Estimate Total: 1.606 Platte Payment to KDOT in SFY 2012 for bridge repairs. Project involves bridge K0941. County: 0 0 Engineering: 0 Route: MO 92 4P2015 Job No.: R/W: 0.60 MPO: Y Length: Construction: 0 Fund Cat: Statewide Interstate And Major Bridge Fed: 651 State: 163 Local: FFOS: 0 0 0 Awd Date: Sec Cat: **Preventative Maint** N/A Anticipated Fed Cat: Bridge 0 814 TIP#: 490099 0 Estimate Total: 814 Payments: Future Cost:

Jul-1-2011 Section 4 - 28 District 4 TMA Dollars in Thousands

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Jul-1-2011 Section 4 - 29 District 4 TMA **Dollars in Thousands**

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	is applied to the Funding From Other Sources (FFOS) or Payments. includes PE costs, CE costs and R/W incidentals.		Prior Prog.	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016
County: Route:	Various Motorist Assist operations and staff in urban District 4. These funds will be transferred Various to the District Operations budget.	Engineering:	0	0	0	0	0	-
Job No.:	4Q2239	R/W:	0	0	0	0	0	
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	
Fund Cat:	Major Projects & Emerging Needs Fed: 0 State: 1,590 Local: 0	FFOS:	0	0	0	0	0	
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: State	_	ِ م	0	1 500	0	0	
TIP#:	990130 Future Cost: 0 Estimate Total: 1,590	Payments:	U	U	1,590		U	
County:	Various ITS operations, staffing and equipment for the KC Scout Intelligent Transportation System at the Traffic Management Center (TMC) building in urban District 4. \$1.935	Engineering:	0	0	0	0	0	
Route:	various million will be transferred to MoDOT's operation budget. \$2.175 million funded by	R/W:	0	0	0	0	0	
Job No.: Length:	4Q2242 KDOT. 0.00 MPO: Y	Construction:	0	0	0	0	0	
Fund Cat:	Major Projects & Emerging Needs AC-State: 2,291 State: 0 Local: 2,175		0	0	2,175	0	0	
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: S.T.P.					v	Ů	
TIP#:	990124 Future Cost: 0 Estimate Total: 4,460	Payments:	0	0	4,466	0	0	
County:	Various Motorist assist operations and staff in urban District 4. These funds will be transferred to	Engineering:	0	0	0	112	0	
Route: Job No.:	Various the District Operations budget. 4Q2268	R/W:	0	0	0	0	0	
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	
Fund Cat:	Major Projects & Emerging Needs Fed: 0 State: 1,718 Local: 0		0					
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: State	FFOS:	0	0	0	0	0	
TIP#:	Future Cost: 0 Estimate Total: 1,718	Payments:	0	0	0	1,606	0	
County:	Various ITS operations, staffing and equipment for the KC Scout Intelligent Transportation	Engineering:	0	0	0	0	0	
Route:	Various System based at the Traffic Management Center (TMC) building in urban District 4. \$1.935 million will be transferred to MoDOT's operations budget. \$2.175 million funded	R/W:	0	0	0	0	0	
Job No.:	4Q2269 by KDOT.		٥	0	0	0	0	
Length: Fund Cat:	0.00 MPO: Y Major Projects & Emerging Needs AC-State: 2,261 State: 0 Local: 2,175	Construction:	U	0	0	-	0	
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: S.T.P.	FFOS:	0	0	0	2,175	0	
TIP #:	Future Cost: 0 Estimate Total: 4,430	Payments:	0	0	0	4,436	0	
County:	Various ITS operations, staffing and equipment for the KC Scout Intelligent Transportation	Engineering:	0	0	0	0	0	
Route:	Various System based at the Traffic Management Center (TMC) building in urban District 4. \$1.935 million will be transferred to MoDOT's operations budget. \$2.175 million funded	R/W:	٥	0	n	n	0	
Job No.:	4Q2306 from KDOT.		· ·	v	U	U	U	
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	
Fund Cat: Sec Cat:	Major Projects & Emerging Needs AC-State: 2,395 State: 0 Local: 2,175 Systems Operations Awd Date: N/A Anticipated Fed Cat: S.T.P.	FFOS:	0	0	0	0	2,175	
Sec Cat: TIP #:	Systems Operations Awd Date: N/A Anticipated Fed Cat: S.1.P. Future Cost: 0 Estimate Total: 4.570	Payments:	0	0	0	0	4,570	
** II.	1 didic Cost. 0 Estimate Total. 4,570	1					•	

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Jul-1-2011 Section 4 - 30 District 4 **TMA Dollars in Thousands**





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No inflation is applied to the Funding From Other Sources (FFOS) or Payments. Engineering includes PE costs, CE costs and R/W incidentals.					7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016
County:	Various Motorist Assist operations and staff in urban District 4. These funds will be transferred	Engineering:	0	0	0	0	0	0
Route: Job No.:	Various to the District Operations budget. 4Q2307	R/W:	0	0	0	0	0	0
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	0
Fund Cat:	Major Projects & Emerging Needs Fed: 0 State: 1,635 Local: 0	FFOS:	0	0	0	0	0	0
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: State	Payments:	٥	0	0	0	1,635	0
TIP #:	Future Cost: 0 Estimate Total: 1,635	rayments.	۷	-		U	1,033	U
County: Route:	Various Motorist Assist operations and staff in urban District 4. These funds will be transferred Various to the District Operations budget.	Engineering:	0	0	0	0	0	0
Job No.:	4Q2350	R/W:	0	0	0	0	0	0
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	0
Fund Cat:	Major Projects & Emerging Needs Fed: 0 State: 1,840 Local: 0	FFOS:	0	0	0	0	0	0
Sec Cat:	Systems Operations Awd Date: N/A Anticipated Fed Cat: State	Payments:	0	0	0	0	0	1,840
TIP #:	Future Cost: 0 Estimate Total: 1,840	i ayments.	٧	•		•	U	1,040
County: Route:	Various ITS operations, staffing and equipment for the KC Scout Intelligent Transportation Various System based at the Traffic Management Center in urban District 4. \$1.935 million will	Engineering:	0	0	0	0	0	0
Job No.:	4Q2351 be transferred to MoDOT's operations budget. \$2.175 million funded by KDOT.	R/W:	0	0	0	0	0	0
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	0
Fund Cat:	Major Projects & Emerging Needs AC-State: 2,395 State: 0 Local: 2,175	FFOS:	0	0	0	0	0	2,175
Sec Cat: TIP #:	Systems Operations Awd Date: N/A Anticipated Fed Cat: S.T.P. Future Cost: 0 Estimate Total: 4,570	Payments:	ا	0	0	0	0	4,570
		-				•		1,570
County: Route:	Various Payback beginning in SFY 2008 for Safe and Sound bridges for urban District 4. Various Funding for right of way in 2009 from contractor.	Engineering:	0	0	0	0	0	0
Job No.:	5B0800S	R/W:	61	0	0	0	0	0
Length:	0.00 MPO: Y	Construction:	0	0	0	0	0	0
Fund Cat: Sec Cat:	Taking Care Of System Fed: 0 State: 18,795 Local: 0 Rehab And Reconst Awd Date: N/A Anticipated Fed Cat: State	FFOS:	61	0	0	0	0	0
Sec Cat:	Rehab And Reconst Awd Date: N/A Anticipated Fed Cat: State 990107 Future Cost: 0 Estimate Total: 22,803	Payments:	3,947	3,759	3,759	3,759	3,759	3,759
111 //.	270107 I didire Cost. 9 Estimate Total. 9 9 225095	,	′					, -

Jul-1-2011 Section 4 - 31 District 4 **Dollars in Thousands TMA**

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Engir	neering includes PE costs, CE costs and R/W incidentals.	

STATE	FISCAL Y	EAR PRO	JECT BU	DGETING	G
	7/2011-	7/2012-	7/2013-	7/2014-	7/2015-
Prior Prog.	6/2012	6/2013	6/2014	6/2015	6/2016

FFOS:	126	2,446	2,179	7,175	7,175	2,175
Total R/W:	61	0	0	0	0	0
Total Construction:	0	0	0	0	0	0
Paybacks:	4,012	10,996	27,099	23,740	14,964	10,169
Sub-Total:	4,073	10,996	27,099	23,740	14,964	10,169
Total Engineering:	1,252	209	0	211	0	0
Grand Total:	5,325	11,205	27,099	23,951	14,964	10,169

	2012	2013	2014	2015	2016
State	5,956	8,809	12,285	10,394	5,599
AC-State	2,269	2,291	8,261	2,395	2,395
Local	2,175	2,175	2,175	2,175	2,175
Sub-total State	10,400	13,275	22,721	14,964	10,169

Federal	_	2012	2013	2014	2015	2016
	Sub-total Federal	805	13,824	1,230	0	0
	Grand Total	11,205	27,099	23,951	14,964	10,169

Jul-1-2011 Section 4 - 32 District 4 TMA Dollars in Thousands

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			7/201 rog. 6/20		7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016
	FFOS:	3,337	24,468	9,852	8,158	7,175	2,175
	Total R/W:	110	6,589	0	0	0	0
	Total Construction:	0	147,630	92,812	63,621	1,917	1,974
_	Paybacks:	4,012	10,996	27,099	23,740	14,964	10,169
	Sub-Total:	4,122	165,215	119,911	87,361	16,881	12,143
	Total Engineering:	7,342	19,346	6,862	4,694	120	122
Project Count: 114	Grand Total:	11,464	184,561	126,773	92,055	17,001	12,265

 $^{{}^{\}star}\, Subject\ to\ the\ approval\ of\ the\ Transportation\ Improvement\ Plan\ by\ the\ governing\ Metropolitan\ Planning\ Organization.$