



# 2012-2016 Highway and Bridge Construction Schedule

## Transportation Planning

2217 St. Marys Blvd.

P.O. Box 270

Jefferson City, MO 65102

Phone (573) 526-8058 Fax (573) 526-8052

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.

Engineering includes PE costs, CE costs and R/W incidentals.

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						Prior Prog.	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016
County: <b>Clay</b> Route: <b>IS 35</b> Job No.: <b>411690</b> Length: <b>1.09</b> MPO: <b>Y</b> Fund Cat: <b>Major Projects &amp; Emerging Needs</b>											

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						STATE FISCAL YEAR PROJECT BUDGETING					
						Prior Prog.	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 6/2016
County: Various	Payment beginning in SFY 2011 for 3M tape installation warranty. Urban District 4	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various	share. Funding by operations funds.	R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4P0145B		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	65	21	4	0	0	0	0	0	0
Fund Cat: Taking Care Of System	Fed: 0 State: 25 Local: 0	Payments:	65	21	4	0	0	0	0	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: Future Cost: 0	Estimate Total: 90										
County: Various	On-call work zone enforcement in urban District 4.	Engineering:	0	14	0	0	0	0	0	0	0
Route: Various		R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4P2368		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	0	0	0	0	0	0	0	0
Fund Cat: Safety	Fed: 0 State: 194 Local: 0	Payments:	0	180	0	0	0	0	0	0	0
Sec Cat: Safety	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: Future Cost: 0	Estimate Total: 194										
County: Various	Motorist Assist operations and staff in District 4. These funds will be transferred to the	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various	District Operations budget.	R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q1992		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	0	0	0	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	Fed: 0 State: 1,710 Local: 0	Payments:	0	1,710	0	0	0	0	0	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: 990119	Future Cost: 0 Estimate Total: 1,710										
County: Various	ITS operations, staffing and equipment for the KC Scout Intelligent Transportation	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various	System based at the Traffic Management Center (TMC) in District 4. \$1.935 million will	R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q1993	be transferred to MoDOT's operations budget. \$2.175 million funded by KDOT.	Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	2,175	0	0	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 1,987 State: 0 Local: 2,175	Payments:	0	4,162	0	0	0	0	0	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: S.T.P.										
TIP #: 990121	Future Cost: 0 Estimate Total: 4,162										
County: Various	Regional video integration project with the Kansas City Scout Traffic Management	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various	Center in urban District 4. \$250,000 from Special ITS Integration Earmark ITS-	R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q1993B	0129(401).	Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	250	0	0	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 280 State: 70 Local: 0	Payments:	0	350	0	0	0	0	0	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: N.H.S.										
TIP #: Future Cost: 0	Estimate Total: 350										

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						STATE FISCAL YEAR PROJECT BUDGETING					
						Prior Prog.	7/2011- 6/2012	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 to the District Operations budget.	Route: Various	Job No.: 4Q2239	Length: 0.00	MPO: Y	Engineering:	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	Fed: 0 State: 1,590 Local: 0	Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State	TIP #: 990130	Future Cost: 0 Estimate Total: 1,590	R/W:	0	0	0	0	0
						Construction:	0	0	0	0	0
						FFOS:	0	0	0	0	0
						Payments:	0	0	1,590	0	0
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 million will be transferred to MoDOT's operation budget. \$2.175 million funded by KDOT.	Route: Various	Job No.: 4Q2242	Length: 0.00	MPO: Y	Engineering:	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 2,291 State: 0 Local: 2,175	Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: S.T.P.	TIP #: 990124	Future Cost: 0 Estimate Total: 4,466	R/W:	0	0	0	0	0
						Construction:	0	0	0	0	0
						FFOS:	0	0	2,175	0	0
						Payments:	0	0	4,466	0	0
County: Various	Motorist assist operations and staff in urban District 4. These funds will be transferred to the District Operations budget.	Route: Various	Job No.: 4Q2268	Length: 0.00	MPO: Y	Engineering:	0	0	0	112	0
Fund Cat: Major Projects & Emerging Needs	Fed: 0 State: 1,718 Local: 0	Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State	TIP #: 990124	Future Cost: 0 Estimate Total: 1,718	R/W:	0	0	0	0	0
						Construction:	0	0	0	0	0
						FFOS:	0	0	0	0	0
						Payments:	0	0	0	1,606	0
County: Various	ITS operations, staffing and equipment for the KC Scout Intelligent Transportation 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 by KDOT.	Route: Various	Job No.: 4Q2269	Length: 0.00	MPO: Y	Engineering:	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 2,261 State: 0 Local: 2,175	Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: S.T.P.	TIP #: 990124	Future Cost: 0 Estimate Total: 4,436	R/W:	0	0	0	0	0
						Construction:	0	0	0	0	0
						FFOS:	0	0	0	2,175	0
						Payments:	0	0	0	4,436	0
County: Various	ITS operations, staffing and equipment for the KC Scout Intelligent Transportation 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 from KDOT.	Route: Various	Job No.: 4Q2306	Length: 0.00	MPO: Y	Engineering:	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 2,395 State: 0 Local: 2,175	Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: S.T.P.	TIP #: 990124	Future Cost: 0 Estimate Total: 4,570	R/W:	0	0	0	0	0
						Construction:	0	0	0	0	0
						FFOS:	0	0	0	2,175	0
						Payments:	0	0	0	4,570	0

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						STATE FISCAL YEAR PROJECT BUDGETING					
						Prior Prog.	7/2011-6/2012	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 to the District Operations budget.	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various		R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q2307		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	0	0	0	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	Fed: 0 State: 1,635 Local: 0	Payments:	0	0	0	0	1,635	0	0	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: Future Cost: 0	Estimate Total: 1,635										
County: Various	Motorist Assist operations and staff in urban District 4. These funds will be transferred to the District Operations budget.	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various		R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q2350		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	0	0	0	0	0	0	0	0
Fund Cat: Major Projects & Emerging Needs	Fed: 0 State: 1,840 Local: 0	Payments:	0	0	0	0	0	0	1,840	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: Future Cost: 0	Estimate Total: 1,840										
County: Various	ITS operations, staffing and equipment for the KC Scout Intelligent Transportation System based at the Traffic Management Center in urban District 4. \$1.935 million will be transferred to MoDOT's operations budget. \$2.175 million funded by KDOT.	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various		R/W:	0	0	0	0	0	0	0	0	0
Job No.: 4Q2351		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	0	0	0	0	0	0	0	2,175	0
Fund Cat: Major Projects & Emerging Needs	AC-State: 2,395 State: 0 Local: 2,175	Payments:	0	0	0	0	0	0	4,570	0	0
Sec Cat: Systems Operations	Awd Date: N/A Anticipated Fed Cat: S.T.P.										
TIP #: Future Cost: 0	Estimate Total: 4,570										
County: Various	Payback beginning in SFY 2008 for Safe and Sound bridges for urban District 4. Funding for right of way in 2009 from contractor.	Engineering:	0	0	0	0	0	0	0	0	0
Route: Various		R/W:	61	0	0	0	0	0	0	0	0
Job No.: 5B0800S		Construction:	0	0	0	0	0	0	0	0	0
Length: 0.00	MPO: Y	FFOS:	61	0	0	0	0	0	0	0	0
Fund Cat: Taking Care Of System	Fed: 0 State: 18,795 Local: 0	Payments:	3,947	3,759	3,759	3,759	3,759	3,759	3,759	3,759	0
Sec Cat: Rehab And Reconst	Awd Date: N/A Anticipated Fed Cat: State										
TIP #: 990107	Future Cost: 0 Estimate Total: 22,803										

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Jul-1-2011

Section 4 - 31

District 4

TMA

Dollars in Thousands



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STATE FISCAL YEAR PROJECT BUDGETING						
Prior Prog.	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015	7/2015- 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
<b>Grand Total:</b>	<b>5,325</b>	<b>11,205</b>	<b>27,099</b>	<b>23,951</b>	<b>14,964</b>	<b>10,169</b>

	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
<b>Grand Total</b>	<b>11,205</b>	<b>27,099</b>	<b>23,951</b>	<b>14,964</b>	<b>10,169</b>

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Jul-1-2011

Section 4 - 32

District 4

TMA

Dollars in Thousands



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	Prior Prog.	7/2011- 6/2012	7/2012- 6/2013	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
<b>Grand Total:</b>	<b>11,464</b>	<b>184,561</b>	<b>126,773</b>	<b>92,055</b>	<b>17,001</b>	<b>12,265</b>

Project Count: 114

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Jun-30-2011

Section 4 - 1

Dollars in Thousands