



2011-2015 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.

						STATE FISCAL YEAR PROJECT BUDGETING						
						7/2010- Prior Prog.	7/2011- 6/2011	7/2012- 6/2012	7/2013- 6/2013	7/2014- 6/2014	7/2015- 6/2015	
County: Various	Payback beginning in SFY 2008 for Safe and Sound bridges in rural District 8.					Engineering:	0	0	0	0	0	0
Route: Various						R/W:	59	0	0	0	0	0
Job No.: 5B0800W						Construction:	0	0	0	0	0	0
Length: 0.00	MPO: N	Fed: 0 State: 12,550		Local: 0	Future Cost: 0	FFOS:	59	0	0	0	0	0
Fund Cat: Taking Care Of System						Payments:	171	2,510	2,510	2,510	2,510	2,510
Sec Cat: Rehab And Reconst	Award Date: N/A	Anticipated Fed Cat: State		Estimate Total: 12,780								
County: Various	Payment beginning in SFY 2011 for 3M tape installtion warranty. District 8 Rural share. Funding from operations funds.					Engineering:	0	0	0	0	0	0
Route: Various						R/W:	0	0	0	0	0	0
Job No.: 8P0145						Construction:	0	0	0	0	0	0
Length: 0.00	MPO: N	Fed: 0 State: 88		Local: 0	Future Cost: 0	FFOS:	0	48	32	8	0	0
Fund Cat: Taking Care Of System						Payments:	0	48	32	8	0	0
Sec Cat: Systems Operations	Award Date: N/A	Anticipated Fed Cat: State		Estimate Total: 88								
County: Webster	Payback in SFY 2013 from Cost Share program to the City of Rogersville to accelerate 8P2184.					Engineering:	0	0	0	0	0	0
Route: US 60						R/W:	0	0	0	0	0	0
Job No.: 8P2184Z						Construction:	0	0	0	0	0	0
Length: 1.00	MPO: N	Fed: 0 State: 325		Local: 0	Future Cost: 0	FFOS:	0	0	0	325	0	0
Fund Cat: Major Projects & Emerging Needs						Payments:	0	0	0	325	0	0
Sec Cat: System Expansion	Award Date: N/A	Anticipated Fed Cat: State		Estimate Total: 325								

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

	STATE FISCAL YEAR PROJECT BUDGETING					
	Prior Prog.	7/2010- 6/2011	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015
FFOS:	59	48	32	333	0	0
Total R/W:	59	0	0	0	0	0
Total Construction:	0	0	0	0	0	0
Paybacks:	171	2,558	2,542	2,843	2,510	2,510
Sub-Total:	230	2,558	2,542	2,843	2,510	2,510
Total Engineering:	0	0	0	0	0	0
Grand Total:	230	2,558	2,542	2,843	2,510	2,510

	2011	2012	2013	2014	2015
State	2,558	2,542	2,843	2,510	2,510
AC-State	0	0	0	0	0
Local	0	0	0	0	0
Sub-total State	2,558	2,542	2,843	2,510	2,510

Federal	2011	2012	2013	2014	2015
Sub-total Federal	0	0	0	0	0
Grand Total	2,558	2,542	2,843	2,510	2,510

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

	STATE FISCAL YEAR PROJECT BUDGETING					
	Prior Prog.	7/2010- 6/2011	7/2011- 6/2012	7/2012- 6/2013	7/2013- 6/2014	7/2014- 6/2015
FFOS:	1,698	7,501	485	333	0	0
Total R/W:	3,901	86	2	0	0	0
Total Construction:	0	40,132	34,169	22,717	14,604	13,813
Paybacks:	171	2,558	2,542	2,843	2,510	2,510
Sub-Total:	4,072	42,776	36,713	25,560	17,114	16,323
Total Engineering:	2,899	4,585	3,438	1,856	2,223	1,368
Grand Total:	6,971	47,361	40,151	27,416	19,337	17,691

Project Count: 103

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