

# **Fiscal Year 2026 Transportation Planning Work Plan and Budget**



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# Introduction

The Ozark Foothills Regional Planning Commission (OFRPC) and the Ozark Foothills Regional Transportation Advisory Committee (TAC) will participate in the Missouri Department of Transportation's (MoDOT) program for transportation planning activities for Fiscal Year (FY) 2026. We are excited for the opportunity to serve as a planning partner with MoDOT.

Part of the FY 2026 Work Plan is OFRPC's commitment to dedicate the necessary efforts to guarantee participation in and completion of the MoDOT's Planning Framework Process. When consent of the proposal is given, OFRPC staff will focus on carrying out the listed tasks.

Maintaining the Ozark Foothills Regional Transportation Plan (RTP) in alliance with the OFRPC and MoDOT district offices serves as a major part of the proposed FY 2026 Work Plan. The RTP was completed during 2008 and updated each year under the 2009-2025 Work Plans. Continued revisions on the RTP are presented as part of the proposed 2026 Work Plan. In the compilation of the information required for the RTP updates, technical resources and data from other regional, state, and national agencies and organizations will be utilized.

TAC meetings will be conducted once per quarter during the months of January, April, July, and October. The intent of the meetings will be to discuss general transportation planning and applicable issues, in addition to the identification and prioritization of construction, maintenance, and multi-modal transportation needs. Additionally, public forums will be held thereby making it easier for local residents to be active in shaping the content of the Ozark Foothills RTP.

These public forums will be convened at different locations throughout the five-county region. To ensure increased public access, the forums will be held in conjunction with city council and/or county commission meetings. In addition, each OFRPC Board of Director's Meeting will include a Transportation Report and the opportunity for public input.

The TAC plays an important role in Missouri's transportation planning process. The TAC is assigned the duty of identifying and prioritizing transportation needs within the five-county region and recommending these priorities to the Ozark Foothills Regional Planning Commission Board of Directors. The TAC recommendations are then presented to MoDOT by staff of the Regional Planning Commission for consideration in the development of the Statewide Transportation Improvement Program (STIP). The STIP is the tool used by MoDOT to define and guide the implementation of critical transportation investments in the State of Missouri.

In an effort to keep the public informed on critical transportation issues, news articles, press releases, and social media will be used. The FY 2026 Work Plan includes training and education when beneficial to the success of the Planning Framework Process and revision of the Ozark Foothills RTP. Expenditures will be tracked and reported via quarterly reports and invoices submitted to MoDOT.

All tasks and work elements will be fully documented and are in compliance with 23 CFR 420.111 – Documentation Requirements for Work Elements.

# Task 1: Administration

## **Purpose:**

*This task covers general administration tasks related to the execution of the contract to include, but not limited to: accounting, reporting, performance evaluation and general correspondence. All reporting will follow the guidelines described in 23 CFR 420.117(b), as well as maintain the required documentation for work elements as described in 23 CFR 420.111. This is necessary for reimbursement of RPO funds from MoDOT and provides the audit detail to justify the continued funding availability.*

## **End Documents:**

- Invoices
- Activity and financial reports, on agreed upon timeframe
- FY26 Performance Evaluation
- FY27 Transportation Planning Work Plan
- Financial audit
- Direct/Indirect Cost Documentation
- Title VI update, if required

## **Prior Year Accomplishments:**

- Staff completed and submitted quarterly invoices to MoDOT within 30 days of the end of each quarter.
- Staff completed and submitted quarterly financial and activity reports to MoDOT within 30 days of the end of each quarter.
- Staff reported upon transportation planning activities, needs and prioritization process, and major project investment activities to general membership and transportation stakeholders.
- Completed financial reporting to OFRPC Board of Directors on a quarterly basis.
- Completed FY25 Performance Evaluation.
- Completed FY26 Transportation Planning Work Plan.
- Completed external audit and submitted report to MoDOT.
- Submitted Direct/Indirect Cost Documentation to MoDOT.

**Task Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Submission of quarterly invoices/financial reports	Executive Director/ Fiscal Officer		October 2025, January 2026, April 2026, and July 2026.
Completed financial reporting to OFRPC Board of Directors on a quarterly basis	Executive Director/ Fiscal Officer		September 2025, December 2025, March 2026, and June 2026.
Submission of quarterly activity reports	Transportation Planning Coordinator		October 2025, January 2026, April 2026, and July 2026.
Prepare and submit annual performance evaluation on time.	Executive Director/ Transportation Planning Coordinator		April 2026
Prepare and submit FY 2026 Work Plan	Executive Director/ Transportation Planning Coordinator		May 2026
Provide certification of direct and/or indirect costs, as required.	Executive Director		June 2026
Complete external audit and share audit report with Office of Administration	Executive Director		March 2026
Prepare update of Title VI plan, if applicable. (Due on a three-year cycle.)	Executive Director/ Transportation Planning Coordinator		Not due until June 2027
<b>Total Staff Hours:</b>		<b>122</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$20,100.31</b>
MoDOT 80% Share:	\$ 16,080.25
RPC 20% Share:	\$ 4,020.06

# **Task 2:**

## **Core planning activities/ public engagement**

### **Purpose:**

*To cover all planning and public engagement activities necessary to complete the identified activities, including regional needs identification and prioritization; updating the Regional Transportation Plan, including needs and priorities, data, multi-modal asset and prioritization information and sidewalk inventories, assessments and mapping; engaging the citizens, stakeholders, TAC and board to ensure a complete and accurate needs list; supporting statewide planning efforts and participating in MoDOT sponsored event and studies; and hold at least four TAC meetings per year. This task will also include all activities that encourage public engagement and education and enhance the general transportation for the region, including activities that provide opportunities to interface with the public, such as attending public hearings, hosting forums and workshops, TAC meetings, board meetings, newsletters, social media and other methods of communication and information sharing with the public. Planning activities may include (but are not limited to) GIS development, data generation, local development trends and assistance with local financing options for communities.*

### **End Documents:**

- Updated *Ozark Foothills Regional Transportation Plan (RTP)*
- Updated *Ozark Foothills Sidewalk Inventory and Assessment*
- Updated Ozark Foothills Regional Transportation Needs List
- Updated Southeast District Unfunded Needs List (as applicable)
- Inventory of transportation stakeholders (all modes) with contact information
- 2025 TAC Priorities for the region submitted to MoDOT
- GIS/maps as developed
- TAC agendas, minutes, and other documents used to conduct at least four TAC meetings throughout the FY and located on [www.ofrpc.org](http://www.ofrpc.org)

### **Prior Year Accomplishments:**

- Updated the list of needs and priorities in the *Ozark Foothills RTP*.
- Updated the *Sidewalk Inventory and Assessment Plan*.
- Worked with Southeast District staff on updates to Unfunded Needs List.
- Coordinated with local transportation stakeholders, members of the TAC, and MoDOT to analyze transportation needs, identify needs, and prioritize multi-modal, construction and maintenance projects.

- Staff attended meetings with MoDOT District personnel to discuss developments within the region.
- Staff assisted several communities in consideration of possible grant funding sources.
- Assisted in public education/relations activities related to transportation issues within the region and assisted MoDOT and other entities in publicizing statewide transportation needs and identifying and developing potential solutions.
- Facilitated TAC participation in determining the region’s priorities for inclusion in the Statewide Transportation Improvement Program.
- Represented the region at public meetings and other functions as requested by MoDOT.
- Completed updates on the RPC website as needed.
- Visited city councils and county commissions and presented information relative to transportation needs, solutions, and potential funding sources.
- Kept member cities and counties informed of pertinent Federal and state legislation regarding transportation issues and services.
- Participated in regularly scheduled Safety Coalition meetings held by MoDOT Southeast District and provided safety and Arrive Alive items.

**Task Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Participate in MODOT sponsored events and processes, including Statewide Planning Partners meeting and district-level meetings and monthly MoDOT leadership calls. District level meetings include district prioritization meetings, high-priorities, unfunded needs prioritization meeting and project selection meetings for TAP and BRO projects.	Transportation Planning Coordinator		June 30, 2026
Provide regional needs identification and project prioritization, that include public input, for use in the STIP development	Transportation Planning Coordinator		July-April
Provide identification and prioritization of Tier 1, 2 and 3 High Priority, Unfunded Needs for use in statewide planning	Transportation Planning Coordinator		Ongoing, As Needed
Provide support towards the development of statewide planning efforts.	Transportation Planning Coordinator		Ongoing, June 30, 2026
Engage in specific MODOT transportation studies conducted by MODOT.	Transportation Planning Coordinator		As needed, June 30, 2026
Update Regional Transportation Plan, to	Transportation		Ongoing, June 30,

include Needs and Priorities, including soliciting, fielding and following needs submitted by citizens; updated data gathered from Census, cities, counties and other sources; updated list of transportation stakeholders; update of multi-modal asset and prioritization information and update sidewalk assessments/mapping.	Planning Coordinator		2026
Hold at least four TAC meetings, including preparation of agendas, minutes, other documents, coordinate speakers, prioritize needs and submit annual report.	Transportation Planning Coordinator / Executive Director		July 2025, October 2025, January 2026, and April 2026.
Additional Activities: Beyond Core Examples include appointment to the Show-Me Zero Planning Committee, participation in the monthly DOT Partnership Collaboration webinars. Attending meetings of the Southeast Coalition for Roadway Safety. Transportation trainings/webinars from a variety of sources including the National Highway Institute, FHWA, Vision Zero, Advancing Trails, and more.			Ongoing, June 30, 2026
<b>Total Staff Hours:</b>		<b>1,027</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$ 60,769.49</b>
MoDOT 80% Share:	\$ 48,615.59
RPC 20% Share:	\$ 12,153.90

# Task 3:

## Professional development

**Purpose:**

*Includes activities necessary to support transportation planning staff activities. RPC will partner with MACOG on coordination of transportation planning activities, including fiscal officer’s quarterly meetings, transportation planners quarterly meeting, transit and bike/ped information and other transportation-related work to benefit RPCs. This category should also include any memberships to professional, state or national organizations and other staff activities to stay current on transportation issues and trends.*

**End Documents:**

- Certificates of Achievement
- Conference Attendance
- LPA certification for at least one staff member

**Prior Year Accomplishments:**

- Attended monthly MACOG meetings and quarterly fiscal officer and transportation planning coordinator meetings.
- Attended the MoDOT Statewide Planning Partners Meeting.
- Attended multiple trainings/webinars upon subjects such as grant writing, project administration, GIS, trail development, and public engagement.
- Attended Monthly MoDOT Partnership collaboration webinars.
- Participated in Southeast Coalition for Roadway Safety Meetings.
- Staff Member completed LPA Certification Training

**Task Deliverables:**

<b>Task Description</b>	<b>Staff Assigned</b>	<b>Estimated Staff Hours</b>	<b>Estimated Completion Date</b>
Attend MACOG meetings and MACOG annual professional development conference	Executive Director		June 30, 2026
Participate in quarterly transportation planners workgroup.	Transportation Planner		June 30, 2026
Complete LPA certification for at least			June 30, 2026

one staff member			
Attend MoDOT training workshops throughout the year	Transportation Planning Coordinator		June 30, 2026
Attend other professional development activities to support transportation planning activities	Executive Director/ Transportation Planning Coordinator		June 30, ,2026
<b>Total Staff Hours:</b>		<b>294</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$ 18,174.56</b>
MoDOT 80% Share:	\$ 14,539.65
RPC 20% Share:	\$ 3,634.91

# Task 4:

## Multi-Modal Activities

**Purpose:**

*This task encompasses planning and public engagement activities to expand the TAC’s membership and size to incorporate multi-modal committee positions, reflective of the region. New positions would be filled by multi-modal representatives/subject-matter experts who have an understanding of multi-modal transportation needs in the region.*

**End Documents:**

- Documentation that the TAC has been expanded to include additional positions focused on multi-modal transportation in the region, and related documents such as updated membership list, updated TAC bylaws to reflect new positions, etc.
- Agendas, minutes, sign-in sheets and other meeting handouts, documenting the inclusion of new members, increase emphasis and discussion of multi-modal needs, etc.
- Any multi-modal GIS/maps as developed
- Any multi-modal assessments, inventories and plans that may have been developed.
- Certificates from any completed trainings.

**Prior Year Accomplishments:**

- Fiscal Year 2025 was the first year for this task. The TAC was expanded with new membership in each county representing transit, trails, airport, and rail experience. The first developed list with multi-modal representatives on the TAC will occur in FY 2026.

**Task Deliverables:**

Task Description	Staff Assigned	Estimated Staff Hours	Estimated Completion Date
Maintain and coordinate the RPC’s expanded Transportation Advisory Committee to include multi-modal positions reflective of the region. Continue to enhance the process that includes public engagement for selecting multi-modal representation on the TAC.	Transportation Planning Coordinator		June 30, 2026
Incorporate presentations from MODOT multi-modal divisions into TAC meetings to increase TAC/staff	Transportation Planning Coordinator		Ongoing

capacity and understanding of various modes. Document meetings through agendas, minutes, sign-in sheets.			
Maintain/update an inventory of multi modal transportation stakeholders with contact information.	Transportation Planning Coordinator		Ongoing
Create/update sections of the Regional Transportation Plan to reflect multi-modal inventory, needs, service providers, stakeholders, High-Priority, Unfunded Multi-modal needs, and incorporate maps/GIS as needed.	Transportation Planning Coordinator		June 30, 2026
Work with TAC to update and prioritize regional multi-modal needs list and develop Multi-Modal High Priority, Unfunded Needs (HPUN) list to be approved by RPC board and submitted to MODOT.	Transportation Planning Coordinator		June 30, 2026
Attend meetings, trainings and conferences to expand knowledge of modes.	Transportation Planning Coordinator / Executive Director		Ongoing
Participate in MODOT multi-modal meetings as requested.	Transportation Planning Coordinator / Executive Director		Ongoing
<b>Total Staff Hours:</b>		<b>117</b>	

**Budgeted Funds:**

<b>Total Task Expense:</b>	<b>\$7,081.17</b>
MoDOT 80% Share:	\$5,664.94
RPC 20% Share:	\$1,416.23

# FINANCIAL SUMMARY

Description	Total Hours Budgeted	Total Budget	Task 1 - Administration	Task 2 - Core Activities	Task 3 - Professional Development	Task 4 - Multi-Modal Activities
<b>Salaries</b>						
Andrew Murphy – Transp. Planner	1300	\$48,516.00	1334.19	35901.84	7641.27	3638.70
Alan Lutes - Executive Director	240	\$12,681.60	3506.46	3506.46	4674.44	994.24
Camille Donnell - Fiscal Officer	10	\$359.40	359.40	-	-	-
Brooke Hinklin - Executive Secretary	10	\$222.70	222.70	-	-	-
<b>Subtotal</b>		<b>\$61,779.70</b>	<b>\$5,422.75</b>	<b>\$39,408.30</b>	<b>\$12,315.71</b>	<b>\$4,632.94</b>
<b>Fringe</b>						
Andrew Murphy – Transp. Planner		\$15,292.25	423.60	11,291.80	2399.35	1177.50
Alan Lutes - Executive Director		\$ 2,360.05	477.44	1037.01	636.74	208.86
Camille Donnell - Fiscal Officer		\$ 123.13	123.13	-	-	-
Brooke Hinklin - Executive Secretary		\$ 91.44	91.44	-	-	-
<b>Total Personnel Expenses</b>	<b>1560</b>	<b>\$79,646.57</b>	<b>\$6,538.36</b>	<b>\$51,737.11</b>	<b>\$15,351.80</b>	<b>\$6,019.30</b>
<b>Direct Expenses</b>						
Postage		\$ 200.00	\$ 200.00	\$0.00	\$0.00	0.00
Telephone & Internet		\$ 600.00	\$ 600.00	\$0.00	\$0.00	0.00
Equipment		\$ 400.00	\$ 400.00	\$0.00	\$0.00	0.00
Supplies incl. copies		\$ 650.00	\$ 650.00	\$0.00	\$0.00	0.00
Employee Training		\$ 800.00	\$ 800.00	\$0.00	\$0.00	0.00
Meeting Expenses		\$2,400.00	\$2,400.00	\$0.00	\$0.00	0.00
Dues & Subscriptions		\$2,200.00	\$2,200.00	\$0.00	\$0.00	0.00
Travel						
Mileage		\$2,100.00	\$2,100.00	\$0.00	\$0.00	0.00
Lodging		\$ 400.00	\$ 400.00	\$0.00	\$0.00	0.00
Meals		\$ 550.00	\$ 550.00	\$0.00	\$0.00	0.00
Contractual		\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.00
Advertising		\$ 450.00	\$ 450.00	\$0.00	\$0.00	0.00
Other		\$ 569.05	\$ 569.05	\$0.00	\$0.00	0.00
<b>Total Direct Expenses</b>		<b>\$12,319.05</b>	<b>\$12,319.05</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>Total Indirect Expenses (Salaries * 22.92%)</b>		<b>\$14,159.91</b>	<b>\$ 1,242.90</b>	<b>\$ 9,032.38</b>	<b>\$ 2,822.76</b>	<b>\$1,061.87</b>
<b>Total Expenses</b>		<b>\$106,125.53</b>	<b>\$20,100.31</b>	<b>\$60,769.49</b>	<b>\$18,174.56</b>	<b>\$7,081.17</b>

# OFRPC Board of Directors

<b>Board of Directors</b>				
<b>Membership</b>	<b># of Reps</b>	<b>Name</b>	<b>Title</b>	<b>Representing</b>
Butler County	1	Vince Lampe	Presiding Commissioner	Butler County
Butler Co. Municipal	4	Nancy Stewart	Mayor	Fisk
		Rhonda Burson	Mayor	Neelyville
		Shane Cornman	Mayor	Poplar Bluff
		Justin Parks	Mayor	Quin
Carter County	1	Ron Keeney	Presiding Commissioner	Carter County
Carter Co. Municipal	3	Dawn Hood	Mayor	Ellsinore
		Diana Brower	Mayor	Grandin
		John Bailiff	Mayor	Van Buren
Reynolds County	1	Steve Chitwood	Presiding Commissioner	Reynolds County
Reynolds Co. Municipal	3	Gary Conway Jr.	Mayor	Bunker
		Stanley Barton	Mayor	Centerville
		Darrell Dement	Mayor	Ellington
Ripley County	1	Jesse Roy Jr.	Presiding Commissioner	Ripley County
Ripley Co. Municipal	2	Dennis Cox	Mayor	Doniphan
		Ron Rupp	Mayor	Naylor
Wayne County	1	Brian Polk	Presiding Commissioner	Wayne County
Wayne Co. Municipal	4	Jason Hill	Mayor	Greenville
		Angela Clyburn	Village Chairman	Mill Spring
		William Kirkpatrick	Mayor	Piedmont
		Lee Hillis	Mayor	Williamsville
Total	21			
<b>Non-Government Representatives</b>				
Finance Rep.	2	Margaret Carter	Vice President	First Midwest Bank
Finance Rep.		Brandon Woolard	Vice President	The Bank of Missouri
Business Rep.	2	Michael Williams	County Clerk/Bank	Bank/County
Business Rep.		Gary Emmons	Business Owner	Havey Equipment
Senior Citizen Rep.	2	Paul Johnson	Retired	Black River Elec. Coop.
Senior Citizen Rep.		Bill Moriarty	Retired	Current River Local
Agriculture Rep.	2	Steve Foster	Farmer	Agriculture
Agriculture Rep.		VACANT		
Professions Rep.	2	Russell French	Business owner	Semo Risk Management
Professions Rep.		Jim Jones	Private Business	Retired
SWMD Rep	2	Brian Polk	Presiding Commissioner	Wayne County
SWMD Rep		Chad Henson	Business Owner	Henson Trash
Social Agencies Rep.	2	VACANT		
Social Agencies Rep.		Rebeca Pacheco	Deputy Director	PB Housing Authority
Education Rep.	2	LeAnn Clark	Workforce Dev. Director	Three Rivers College
Education Rep.		VACANT		
Minority Rep.	2	JoAnn Brandon	Community Rep	Minority Representation
Minority Rep.		VACANT		
Disadvantaged Sector	1	VACANT		
Total	19			
Board Total	40			

# Ozark Foothills TAC Membership

Transportation Advisory Committee (TAC)						
Membership	# of Reps	Name	Title	Representing		
Butler County	6	Vince Lampe	Presiding Commissioner	Butler County		
		Ralph Stucker	Associate Commissioner	Butler County		
		Larry Wells	Associate Commissioner	Butler County		
		Jeff Darnell	Public Administrator	Butler County		
		Bill Robison	Engineer	Smith&Co.		
		Gary Pride	PB Airport Director	Multi-Modal		
Carter County	6	Ron Keeney	Presiding Commissioner	Carter County		
		Randal Jenkins	Street Supervisor	City of Van Buren		
		Eric McSpadden	Associate Commissioner	Carter County		
		Jordan Collins	Business Owner	Collins Bros. LLC		
		Tom Wilder	Public Works Director	City of Ellsinore		
		Ashley Newson	Community Planner -NPS	Multi-Modal		
Reynolds County	6	Steve Chitwood	Presiding Commissioner	Reynolds County		
		Eddie Williams	Associate Commissioner	Reynolds County		
		Larry Pogue	Associate Commissioner	Reynolds County		
		Alicia Baker	County Clerk	Reynolds County		
		Darrell Dement	Business Owner	Dement Asphalt		
		Craig Foster	Transp. Director South R-	Multi-Modal		
Ripley County	6	Jesse Roy Jr.	Presiding Commissioner	Ripley County		
		Gary Emmons	Associate Commissioner	Ripley County		
		Dennis Cox	Mayor	City of Doniphan		
		Jarret Ficke	Road Supervisor	Ripley County		
		Freddie Leroux	Private Citizen	Ripley County		
		Michael Williams	County Clerk	Multi-Modal		
Wayne County	6	Brian Polk	Presiding Commissioner	Wayne County		
		Chad Henson	Owner Henson Trash	Wayne County		
		William Kirkpatrick	Mayor	City of Piedmont		
		Lee Hillis	Mayor	City of Williamsville		
		Doug Wood	Associate Commissioner	Wayne County		
		Tylar Pinkley	Rail Supervisor	Multi-Modal		
Total	30					

# Staff

*Executive Director* – Alan Lutes, alan@ofrpc.org

*Transportation Planning Coordinator* – Andrew Murphy, andrew@ofrpc.org

*Fiscal Officer* – Camille Donnell, camille@ofrpc.org

*Executive Secretary* – Brooke Hinklin, brooke@ofrpc.org



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