

Amendment #1

TIP *FFY* **2011-2015**

Transportation Improvement Program
GREAT FALLS, MONTANA

TRANSPORTATION IMPROVEMENT PROGRAM FFY 2011 - FFY 2015

(including Administrative Modification 1 & Amendment 1)

Prepared by
GREAT FALLS PLANNING BOARD
In cooperation with
CITY OF GREAT FALLS
COUNTY OF CASCADE
CASCADE COUNTY PLANNING BOARD
GREAT FALLS TRANSIT DISTRICT BOARD
MONTANA DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION
And
FEDERAL TRANSIT ADMINISTRATION

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PART I. GENERAL REQUIREMENTS/STATEMENTS

A. INTRODUCTION.

In response to provisions of the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" The U S Department of Transportation issued regulations effective March 16, 2007, revising Title 23, U.S.C. and the Federal Transit Act, as amended, governing the development of transportation plans and programs for urbanized areas. These regulations govern the development of this Transportation Improvement Program.

The regulations prescribe the preparation of a transportation plan and, in order to facilitate implementation of the transportation plan, also prescribe the development of a Transportation Improvement Program (TIP).

As specified in the regulations, the Transportation Improvement Program:

- Is a staged, multi-year, intermodal program of transportation projects;
- Is consistent with the transportation plan;
- Is developed and updated by the transportation policy body of the area in cooperation with state and local officials and other affected transportation and implementing agencies, including affected public transportation providers such as the Great Falls Transit District;
- Is updated at least every four years;
- Updating frequency and cycle is compatible with the State Transportation Improvement Program (STIP) development and approval process;
- Covers a period of not less than four years, although additional years are considered informational; (The Great Falls TIP is a five year program);
- Includes a priority list of projects to be implemented during the time frame of the program;
- Is fiscally constrained by year and includes a financial plan. All revenue and cost estimates for the TIP use an inflation rate to reflect "year of expenditure dollars," based on reasonable financial principles and information, developed cooperatively by the MPO, State(s), and public transportation operator(s);
- May be modified at any time; and,
- In non-attainment and maintenance areas, such as the Great Falls Metropolitan Area, must be subjected to an air quality conformity determination by the MPO, FHWA and FTA in accordance with Federal Clean Air Act requirements, EPA conformity regulations and State of Montana air quality rules, as pertain to conformity.

Additionally, the Transportation Improvement Program includes:

- All capital and non-capital surface transportation projects or identified phases of a project within the Great Falls Metropolitan Planning Area proposed for funding under Title 23, U.S.C. and the Federal Transit Act, excluding (at local discretion): safety projects, emergency relief projects and planning and research activities;
- Only projects that are consistent with the transportation plan;
- All regionally significant transportation projects for which an FHWA or FTA approval is required whether or not the projects are to be funded with Title 23, U.S.C. or Federal Transit Act funds;
- For informational purposes and air quality analysis in non-attainment and maintenance areas, all regionally significant transportation projects proposed to be funded with Federal funds not noted above or to be funded with non-Federal funds.

With respect to each type of project generally described above, the TIP also includes:

- Sufficient descriptive material to identify the project or phase;
- Estimated total cost, reflected in year of expenditure dollars;
- The amount of Federal funds proposed to be obligated during each program year;
- The proposed source of Federal and non-Federal funds;
- Identification of the agencies responsible for carrying out the project;
- In non-attainment and maintenance areas, identification of those projects which are identified as Transportation Control Measures (TCMs) in the applicable State Implementation Plan, and in sufficient detail for air quality analysis; and,
- In areas with Americans with Disabilities Act required Paratransit Plans, identification of those projects which will implement the plans.

As a management tool for monitoring progress in implementing the transportation plan, the TIP shall:

- Identify the criteria and process for prioritizing implementation of transportation plan elements for inclusion in the TIP and any changes in priorities from previous TIPs;
- List major projects from the previous TIP that were implemented and identify any significant delays in the planned implementation of major projects;
- In non-attainment and maintenance areas, describe the progress in implementing any required Transportation Control Measures (TCMs) and include a list of all projects found to conform in a previous TIP and are now part of the base case for

the purpose of air quality conformity analyses. Projects shall be listed until constructed.

B. RELATIONSHIP BETWEEN TRANSPORTATION IMPROVEMENT PROGRAM AND STATE IMPLEMENTATION PLAN.

A Transportation Improvement Program (TIP) is a multi-year staging program. It includes projects and improvements recommended from the transportation plan. It identifies priorities, anticipated time frames and annual activities for implementation.

A State Implementation Plan (SIP), as it relates to transportation-related air pollutants, identifies air pollution control strategies for areas which are in non-attainment of National Ambient Air Quality Standards.

Transportation-related air pollutants are best controlled or reduced through implementation of transportation-related control strategies. These control strategies are identified and developed through the SIP preparation process. In general, the process defines solutions to air quality problems in non-attainment areas. To ensure that the identified solutions or strategies are implemented in accordance with the timeframe in the SIP for attainment of standards, these solutions or strategies are also programmed in the TIP.

When the Great Falls area was designated as non-attainment of secondary standards for total suspended particulates (TSP) in the late 1970s, a cooperative effort by the State Air Quality Bureau, City-County Health Department, City of Great Falls, Montana Department of Transportation and City-County Planning Board resulted in the analysis, review and selection of TSP control strategies. The problem involved inadequate street sanding materials and street sweeping operations during winter months. As such, the level of effort to attain standards primarily involved improving the sanding materials and sweeping operations.

These solutions solely involved seasonal maintenance and operation budgets and did not require any major capital expenditure. As such, the solutions, as identified in the Great Falls portion of the SIP, were not included in the TIP, as would have been the case if major cost intensive improvements were needed.

With the past designation of the Great Falls area as non-attainment of Carbon Monoxide standards, a revision to the SIP was conducted. However, the strategy proposed in the SIP was not included in the TIP because of the nature of the strategy, which was to rely upon the newer model of automobiles to remedy the problem. This was on the premise that the newer autos being designed would emit fewer pollutants. If local and State resources had been required, the strategies would have been included in the TIP under a time frame, which corresponded with that of the SIP. This would assure that the two were consistent and that standards would be attained in accordance with an established timeframe.

Because the Great Falls area did not attain compliance with carbon monoxide (CO) standards through implementation of the strategy or within the established timeframe, a different study effort was initiated during FFY 1989. However, in early 1992, the Great Falls non-attainment area was reclassified as a "not classified" non-attainment area. As such, an SIP update was not required, but an emissions inventory was developed to

establish a data base for TIP conformity determinations and for requesting a redesignation as an attainment area.

A 1996 base year emissions inventory was submitted to EPA in February 2000, along with a ten year maintenance plan and a request to redesignate Great Falls as an attainment area. In May 2002, EPA redesignated Great Falls as a "limited maintenance plan" attainment area. With the redesignation, Great Falls must still comply with the ten year plan (through 2012) and has recently submitted a revised maintenance plan that provides for maintenance of the CO standards for an additional ten years. This second maintenance plan is currently in the hands of EPA, and this TIP is considered compliant for Air Quality requirements. The State Air Quality Bureau and the City-County Health Department continue to monitor and analyze CO levels in Great Falls to help demonstrate ongoing compliance with the CO standards.

In that no required Transportation Control Measures (TCMs) are included in the SIP, there are no specific TCMs recommended for implementation in this TIP. However, as a prerequisite for receiving Federal-aid transportation funds through the TIP, a determination must be made that the proposed transportation projects do not cause or contribute to violations of the carbon monoxide ambient air quality standards. This determination is made through a regional emissions analysis, which assesses the TIP's impact on vehicle-use patterns and associated carbon monoxide levels.

An analysis, which meets the EPA conformity determination regulations specified in 40 CFR Part 51, was performed in conjunction with the development of the 2009 Great Falls Area Transportation Plan. The analysis appears in Chapter 16 of the Plan document and is titled, "CONFORMITY DETERMINATION". The Plan was found to conform on April 23, 2009.

Because transportation projects in the TIP are contained in the Plan's regional emissions analysis, a separate analysis is not necessary. However, for the purposes of tracking project status relative to the emissions analysis, projects are categorized into one of two classes, the Baseline Scenario and the Action Scenario. Loosely defined, projects in the Baseline Scenario have been included in a prior analysis and are in the process of being implemented or have recently been implemented. Projects in the Action Scenario are proposed projects that are included in the most recent analysis.

The following is a list of those projects that have been assigned to one of these two classes.

<u>Baseline Scenario</u>	<u>Action Scenario</u>
6 th St NW (Cent. Ave. W. to NW Bypass)	There were no new nonexempt projects within the nonattainment area.
14 th /15 th St. Couplet (10 th Ave S - River Dr.)	
10 th Ave S & 39 th St Intersection (Signal)	
3 rd St NW at 14 th Ave & Smelter Ave at 6 th St	

Intersections (Signals)

Gore Hill Interchange

Giant Springs Road
(Relocation)

Northeast Bypass
(2nd Ave N to 38th St)

13th Street South
(10th to 21st Ave So.)

C. MERGING SHORT RANGE AND MAJOR STREET NETWORK IMPROVEMENTS INTO THE TIP.

Project prioritization exercises are periodically conducted by the local Technical Advisory and Policy Committees to rank short range and major street network improvements. Those improvements with the highest ranking are incorporated into the TIP until the projected urban funding for the five years of the TIP are exhausted.

D. ENERGY CONSERVATION CONSIDERATIONS IN THE TIP.

In the past, energy impact analyses have been conducted as a part of the urban transportation planning process, particularly in systems planning activities and in environmental impact statements during specific project planning activities. Additionally, attention was given to energy conservation and contingency planning.

The Great Falls area has an operating transit system. Additionally, ridesharing was investigated. Interface of transit facilities and roadway proposals will continue to be considered.

E. CERTIFICATION STATEMENTS.

In accordance with regulations, effective March 16, 2007, governing transportation planning under FHWA and FTA grant programs, the Metropolitan Planning Organization (MPO) hereby certifies that the requirements of 23 CFR 450.334 and 49 CFR 613 Subpart A are met.

Additionally, the Metropolitan Planning Organization certifies that the local process established for the involvement of private enterprise has been followed.

The MPO assists the Great Falls Transit District Board in providing notice to local private transportation providers. The notice advises that the local TIP is being developed and that it includes a program of transit projects. The notice further advises of the times, dates and meetings during which the program will be discussed and considered. Providers are encouraged to attend and participate.

In that the Transit District Board operates paratransit services in-house, it no longer solicits bids for this type of service and operation from the private sector.

F. ANNUAL LISTING OF OBLIGATED PROJECTS.

SAFETEA-LU requires the development of an annual listing of projects for which Federal funds have been obligated in the preceding year. By reference, this annual listing is available in the offices of the Great Falls Planning Advisory Board (MPO), as well as on the Great Falls Planning & Community Development Department's website.

PART II. PROJECT PRIORITIES

Project priorities in the Great Falls Metropolitan Area are established by several different agencies, depending on the source of funds.

Priorities for projects to be funded with Surface Transportation Program (Urban System) Funds and Montana Air Congestion Initiative (MACI) - Guaranteed Program Funds are established by the Technical Advisory Committee and the Policy Coordinating Committee. Community Transportation Enhancement Program projects are selected by the City of Great Falls and Cascade County.

The selection of projects to be funded with Federal National Highway System (NHS) Program Funds in the Great Falls Metropolitan Area is made by the Montana Department of Transportation in cooperation with the local transportation planning participants.

Priorities for Federal Surface Transportation Program (Enhancement) Fund projects are set by the City of Great Falls and by Cascade County for projects to be funded with allocations made available to each jurisdiction.

The Great Falls Transit District Board makes decisions and priorities on the use of Federal Transit Administration Section 5307 funds.

The following is a list of major Federal/State funded roadway projects which were implemented in the Great Falls Metropolitan Area during the past five years and were included in previous year TIPs.

<u>Year Completed</u>	<u>Project</u>	<u>Description</u>	<u>Funding Agency</u>	<u>Total Cost</u>
2006	6 th Street Northwest	Reconstruct from 16 th Ave NW to Smelter	St/Fed	\$1,375,000
2006	3 rd Street Northwest	Overlay from Central Ave W to 10 th St NE	St/Fed	\$1,475,000
2006	57 th Street South	Overlay from 2 nd Ave N to 10 th Ave S	St/Fed	\$443,000
2006	10 th Street N	Overlay from Smelter Ave to US Hwy 87	St/Fed	\$540,680
2006	Sidewalks-GTF	Sidewalks on 3 rd St NW/Smelter/NW Byp	St/Fed	\$910,000
2006	Great Falls N/S I-15	Concrete rehabilitation on I-15 in urban area	St/Fed	\$12,464,000
2006	Great Falls Vaughn 1-15	Seal and cover, 7.7 miles	St/Fed	\$642,500
2007	Fox Farm Rd Sidewalks	Alder to Park Garden Rd – new sidewalk	St/Fed	\$501,300
2007	Street Cleaning Prog Ph I	Sweepers & Flush Truck	Local/Fed	\$429,900
2008	10 th Ave S	Acceleration lane from 57 th Street	St/Fed	\$369,500
2008	I-315 Pavement Pres	Overlay, S&C	St/Fed	\$1,116,400
2007	2 nd Ave S	Reconstruct from 7 th to 15 th	St/Fed	\$882,800
2007	2 nd Ave N	Widen/resurface 15 th St to Park Ave	St/Fed	\$6,367,500
2008	River Drive S/BNSF RR	Bridge Replacement	St/Fed/Local	\$7,228,900
2008	NW Bypass	3 rd St NW to 9 th St NW Pavement preserv.	St/Fed	\$725,000
2008	Vaughn Rd.	Overlay, Central Ave S to NW Bypass	St/Fed	\$358,300
2009	City-wide Sidewalks	Sidewalks, various locations	St/Fed/Local	\$4,310,100
2009	38 th St/8 th Ave N/6 th St SW	Trail/Bike/ped improvements	St/Fed/Local	\$634,700

2009	Smelter Ave/10 th St NE	Intersection reconfiguration	St/Fed/Local	\$2,732,800
2009	US 87 widening	Turn lanes at malt plant entrance	Fed	\$1,309,500
2009	Park Drive	6 th St to 1 st Ave N Pavement preservation	St/Fed	\$355,400
2009	6 th St N	Pavement preservation Central Ave-8 th St	St/Fed	\$288,200
2009	1 st Ave N	Pavement preservation W of River Dr	St/Fed	\$298,500
2009	1 st Ave N	Pavement preservation Park Dr-9 th St	St/Fed	\$390,300
2009	River Dr	Pavement preservation 1 st Ave N to 9 th St	St/Fed	\$549,900
2009	Air Quality equipment	Flush Truck Purchase	Fed/Local	\$218,000
2009	10 th Ave S	Pavement preservation 38 th St to 57 th St	St/Fed	\$1,826,700
2010	10 th Ave S & 38 th /32 nd Sts	Intersection turn lanes	St/Fed	\$519,600
2010	Bay Drive Bike/Ped Path	Bike Ped Path	Fed/Local	\$936,900
2010	10 th Ave S	Reconstruct & widen 20 th to 26 th St.	St/Fed	\$8,063,000
2010	Air Quality equipment	Sweepers/flush truck	Fed/Local	\$460,200
2010	I-15	Bridge Deck Repair 5 th Ave SW & Sun River	St/Fed	\$1,225,700
2011*	Warden/Central Ave W	Bridge Deck Rehab/Repair	St/Fed	\$2,735,100
2011*	River Drive	Pavement Preservation 15 th St-25 th St	St/Fed	\$692,100
2011*	Central Ave W	Pavement Preservation	St/Fed	\$905,000
2011*	1 st Ave N	Pavement preservation 9 th to 25 th St	St/Fed	\$1,448,100
2011*	1 st Ave N	Sidewalk/Ramps 25 th -38 th Sts	St/Fed	\$176,200
2011*	2 nd Ave N	Sidewalks/Ramps 15 th -37 th Sts	St/Fed	\$306,800

* under construction June 2011

There has been no major locally funded roadway reconstruction project (none regionally significant) implemented in the Great Falls Metropolitan Area for many years (since 1991).

The following project priorities (Table 1) are proposed to be implemented during the five years of this TIP.

**TABLE 1
PROJECT PRIORITY LIST**

FEDERAL STP URBAN PROGRAM

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)
Long Range Urban Projects:				
<u>1.</u> 2012	STPU 5201(18) Smelter Ave – 3 rd St – Div Rd - GTF (Includes signal or roundabout MACI funded – \$445,556)	Reconstruct to collector street Standards with roundabout	0.32 mi.	PE \$ 968,536 RW 573,892 IC 617,689 Const.* <u>3,597,358</u> \$5,757,475
<u>2.</u> 2011	STPU 5204(3) Smelter Avenue – Black Eagle (from 10 th Street NE to Golf Course Entrance)	Reconstruct segments to collector street standards and existing street standards (Additional local costs of \$520,000 for utility constr.)	0.89 mi.	PE \$ 473,425 RW 243,000 IC 472,752 Const.* <u>3,173,774</u> \$ 4,362,951
<u>3.</u> 2014	2 KM N of Great Falls - North Bootlegger Trail from Urban Boundary to intersection with US Highway 87	Reconstruct as 2-lane roadway (*\$103,922 in STPU funding) Part of a larger STPS funded project	--	PE \$ 730,362 RW 187,671 IC 972,291 Const. <u>11,403,641</u> \$13,123,965
<u>4.</u> >2015	Fox Farm Road from East Fiesta to Dick Road	Reconstruct to minor arterial street standards	1.51 mi.	PE \$1,243,000 RW 30,000 IC -- Const. <u>12,800,000</u> \$ 13,933,800

Short Range Urban Projects:				
<u>1.</u> >2015	Central Avenue West/1 st Avenue North/Park Drive from 3 rd Street NW to 2 nd Avenue North	Lane re-striping and intersection modifications	0.60 mi.	PE \$ 70,000 RW -- IC -- Const. <u>700,000</u> \$ 770,000
<u>2.</u> >2015	33 rd Avenue South and 13 th Street South	Intersection modifications	--	PE \$ 15,000 RW -- IC -- Const. <u>130,000</u> \$ 145,000
<u>3.</u> >2015	Wilson Butte Road/55 th Avenue South/Eden Road/Lower River Road	Intersection modifications	--	PE \$ 35,000 RW -- IC -- Const. <u>295,000</u> \$ 330,000
Urban Set-Aside Programs:				
Annual	Durable Pavement Markings Program	Install markings on Urban routes per City, County and MDT	--	\$57,000 per year
Annual	Urban System Maintenance Program (Local)	Perform chip seals, overlays and Related maintenance activities on Urban Routes	--	\$85,500 per year

MONTANA AIR CONGESTION INITIATIVE – GUARANTEED PROGRAM
(FHWA CONGESTION MITIGATION & AIR QUALITY IMPROVEMENT FUNDS)

<u>Rank No.</u> Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)	
MACI Projects/Programs: (One time projects/programs)					
<u>1.</u> 2015	ADA/Curb Ramps Program I (MDT-1 nd AVE N-35 th to 38 th -\$201,550 MDT-2nd Ave N-37 th to 15 th -\$408,760 9 th St N-River Drive - \$306,200) (City-25 th St N, 26 th St S, 8 th Ave N, 38 th St N, 6 th St S & Park Drive)	Install ramps at various locations	n/a	PE RW IC Const	\$ 221,546 \$ 6,330 \$ 6,330 <u>\$1,813,183</u> \$2,047,389
<u>2.</u> 2011	Bus Purchases	Purchase 4 buses	n/a		\$ 1,400,000
<u>3.</u> 2015	Sun River Trail Connection	Bike/ped facility adjoining Country Club Blvd. from Warden Bridge to Bike/ped facility at 6 th St SW	.52 mi	PE-STPE RW IC Const.	\$ 111,080 -- \$ 2,000 <u>\$1,948,000</u> \$2,061,080
4.	Great Falls Sidewalk Infill Project	Sidewalks	n/a	PE RW IC Const.	\$ 168,000 10,000 10,000 <u>295,000</u> \$ 483,000
5.	6 th St/Park Dr/8 th Ave N Intersection Improvements	Intersection Improvements (roundabout or realignment)	n/a	PE RW IC Const.	\$ 50,000 50,000 75,000 <u>658,571</u> \$ 833,571

FEDERAL NATIONAL HIGHWAY SYSTEM PROGRAM

<u>Rank No.</u> Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)
-- 2012	NH 60 10 th Avenue S and 2 nd Street	Intersection Modification, including signal	--	PE \$103,501 RW 0 IC 0 Const.* <u>177,246</u> \$ 280,747
-- 2012	NH 105-1(1)0 2 nd Ave N-57 th to 63 rd -GTF	Rehab	.52	PE \$67,085 RW 0 IC 1,098 Const.* <u>\$ 706,176</u> \$ 774,359
Annual	MDT-Pavement Preservation/ Preventative Maintenance	Perform chip seals, overlays, and Minor intersection improvements and related maintenance activities on NH Routes	--	As funded
-- 2012	NH 101-1(9)1 3 rd St NW & NW Bypass – GTF	Intersection upgrades/signals	--	PE \$69,356 RW 0 IC 0 Const.* <u>185,620</u> \$ 254,976
-- 2015	NH 10-1(31)4 Great Falls - North	Reconstruct and widen (Passing and turn lanes) A portion of the project is in the planning area	6.67	PE \$ 1,237,807 RW 109,437 IC 257,500 Const.* <u>\$16,129,302</u> \$17,783,742

FEDERAL INTERSTATE MAINTENANCE PROGRAM

<u>Rank No.</u> Priority Year	Project	Type Work	Project Length	Estimated Cost (in year-of-expenditure)
-- 2013	IM 15-5(117)284 D3 Culvert Rehab I-15	Culvert Replacement (Portion in planning area)	--	PE \$252,701 RW 5,639 IC 0 Const.* <u>466,858</u> \$ 725,198
-- 2016	IM 15-5(123)283 Emerson Jct – Manchester	Major Rehab	3.875	PE \$ 602,281 RW 622,556 IC 155,455 Const.* <u>9,359,992</u> \$10,740,284
-- 2014	IM 15-4(140)190 D3 Signing (I-15)	Replace interstate guide signs & Delineators (Portion in planning area)	--	PE \$200,760 RW 0 IC 0 Const.* <u>2,957,303</u> \$3,158,063
-- 2014	IM 15 D3 Fencing (I-15)-GTF N&S	Replace fencing (Portion in planning area)	--	PE \$ 158,247 RW 12,660 IC 12,660 Const.* <u>\$2,740,844</u> \$2,924,411

FEDERAL ENHANCEMENT PROGRAM

<u>Rank No.</u> Priority Year	Project	Type of Work	Project Length	Estimated Cost* (in year-of-expenditure)
--	City of Great Falls Sponsored Projects	Various, as proposed	--	\$339,563 per program year
--	Cascade County Sponsored Projects	Various, as proposed	--	\$141,762 per program year

*Estimates based on an average of the last three years.

OTHER/FEDERAL/STATE/LOCAL PROGRAMS

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)
-- >2015	MT 5299(96) MT-049 So Central Urban Area Arterial Improvement Project(s) (proposed)	Reconstruction at 3 locations: 13 th St S-21 st -27 th Avenue 26 th St S-18 th to 24 th 24 th Ave s-13 th to 26 th	--	PE 897,728 RW/IC& Const. <u>\$3,852,690</u> \$4,750,418
-- 2011	STPHS 60-2(65)95 2002 10th Ave S/Fox Farm Rd (NW & NE quadrants) Let 7/28/2011	Intersection Improvements	.02	PE 143,900 IC 0 Const.* <u>625,271</u> \$769,171
-- 2011	BH 0002(900) Steel Br Rehab-Fatigue-DET1 Let 5/26/2011	Rehab Structures (NH103-Central Ave)		Const. \$5,646,500
-- 2011	BH 5299(84) BR Deck Rehab/Repair 09 Let 4/21/2011	Bridge Decks (2 locations-Warden Br-Central Ave)		Const. \$2,563,974
-- 2011	RR Crossing – Wagon Ln.	New signal	--	PE \$ 3,992 Const.* <u>163,676</u> \$ 167,668
-- 2011	RR Xing – 11 th St. N - GTF	New signal	--	PE \$ 3,967 Const.* <u>162,657</u> \$ 166,624
-- 2012	MT10-1(30)5 MT066 Black Eagle RD-County Project Construction Complete	Reconstruction MT066 - \$499,919 (\$950,000 in HUD Earmarks)	--	Const. <u>\$1,450,000</u> \$ 1,450,000
Annual	Operations & Maintenance-Local	Operate & Maintain Federal-Aid Systems	13.9 mi. 42.5 mi.	County \$50,000 per year City \$477,000 per year

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)
UPP	MDT Urban System Pavement Preservation Program	Perform chip seals, overlays and related preservation activities on Urban Routes	--	Per prioritized projects
-- 2013	HSIP-STPHS 7(50) SF089 VAUGHN FRTG GRDL SLP	Reconstruct .4 miles Widen, mill, overlay & seal and Cover 3.4 miles	3.8	PE \$ 402,552 RW 23,000 IC 61,637 Const. \$ 4,060,797 Total \$ 4,547,986
-- 2012	Veterans Transportation & Community Living Initiative (VTCLI) Grant (FTA)	Develop web-based shared ride statewide program	--	Other \$ 380,500 In-kind match 95,125 \$ 475,625
-- 2013	SF 129-GTFLS SIGNAL BORDERS	Install retroreflective borders on mainline signals on 10th Ave S intersection upgrade on 10th Ave S at 1st Ave N and 9th St.		PE \$ 25,379 Const. \$ 88,826 114,205
-- 2013	MDT-MACI Traffic Flow Improvements (Signal timing & controller upgrades)	3rd St NW-NW Bypass to 10th St 10th Ave S Controller Upgrade		OTHER \$ 70,100 OTHER \$ 178,600 \$ 248,700
2014	HSIP GF WRNG WY-PH1	Wrong Way signage on I-15 (Estimate includes all locations)		PE \$ 75,314 Const \$ 577,414 \$ 652,728
2014	SF 129-GRTFLS Horizontal Curve Signing	Upgrade signing (Estimate includes all locations)		PE \$284,845 Const. \$1,139,381 \$1,424,226

PART III. FINANCIAL PLAN

Table 2 summarizes current revenue sources and estimates anticipated to be available for transportation system development in the Great Falls Metropolitan Area during the next five years. The following narrative explains each of the revenue sources and discusses some of the difficulties associated with estimating revenue levels.

The Federal-aid highway funding categories described herein are those funding programs established under SAFETEA-LU. There are two major funding categories, including the Federal National Highway System (NHS) and the Federal Surface Transportation Program (STP).

Regarding NHS funds, these funds are distributed throughout the State, based on statewide highway needs. In general, highway projects within each financial district compete for available funding based on a priority program for all NHS projects within the State. Projects on the NHS system are selected and prioritized by MDT. However, NHS system needs in the urbanized area may be identified and recommended to the MDT through the local transportation planning process and in any case must be included in an approved TIP before implementation can occur.

Regarding STP funds, the Montana State Legislature chose to sub-allocate these funds to state designated funding systems. As such, in 1993, State Primary, Urban and Secondary highway systems were designated.

For the Primary system, funds are allocated to each of five financial districts in the State based on highway mileage sufficiency ratios. The level of primary system funds available to the Great Falls Metropolitan Area varies and is dictated on whether the Montana Department of Transportation (MDT) chooses to fund roadway projects on the designated Primary highway system in the Great Falls Metropolitan Area.

For the Urban system, funds are allocated to cities in the State with populations of over 5,000. The distribution is based on the ratio of urban population in each city to the total urban population in all cities in the State with populations of over 5,000. As such, the level of urban funds for the Great Falls Metropolitan Area should remain somewhat constant throughout the five-year period of the TIP.

For the Secondary system, funds are currently allocated to each of the five financial districts based on ratios of land area, rural population, rural road mileage and value of rural lands in each district to the total of these items in the State. Funds apportioned to each district are further apportioned to each county in the district on the same basis. These funds are not available for use within the Great Falls Metropolitan Area but are available for use in the remainder of the Transportation Study Area. MDT maintains paved secondary roads.

Federal transportation enhancement set-aside funds are used for special purpose projects including bikeways, pedestrian facilities, landscaping, scenic beautification, historic preservations, etc.

Through the Montana Air Congestion Initiative (MACI) Program, MDT distributes funds from the Federal Congestion Mitigation and Air Quality (CMAQ) Program. Funds are available for intersection improvements, signal synchronization, bike/pedestrian facilities, transit and other activities to improve air quality through reduced congestion, or other transportation-related projects that would improve air quality.

All Federal-aid funded projects scheduled in subsequent program years involving a commitment of funds in excess of annual allocations will be reviewed by MDT prior to future TIP approval to determine if such a commitment is in accordance with the objectives of the overall statewide construction program.

For Federal Transit Administration (FTA) Section 5307 funding, Federal regulations specify that capital and operating system grants are provided annually for urbanized areas with populations over 50,000 and under 200,000. In Montana, only Great Falls, Missoula and Billings qualify for these funds. Section 5307 funds require local funding at 20 percent of the total grant for capital grants and 50 percent of the total for operating grants. On occasion, Section 5309 Discretionary funds are made available to the Great Falls Transit District Board.

Limited funds for public transit assistance are also available from the State of Montana. MCA 7-14-102 outlines a distribution methodology for these funds. Amounts vary, and are calculated based upon local expenditures for public transit. The Great Falls Transit District is eligible for an allocation based upon the ratio of its local financial support for public transportation to the total local financial support for all general public transportation systems in the state. Local financial support is determined by dividing the district's expenditure of local revenue for transit operations during the fiscal year by the mill value of the transit district. The transit district computes its expenditure of local revenue for transit operations for a fiscal year immediately following the end of the fiscal year and applies allocations received against that deficit. This amount may not be more than 50% of any year's expenditure of local revenue for public transit.

Another potential source of revenue for public transportation improvements is FTA Section 5310 funds. These funds are used to help localities purchase buses and related equipment for provision of services to the elderly and handicapped. Such funds have been used to assist agencies such as the Cascade County Senior Citizens, Retired Senior Volunteer Program, and Montana Easter Seals-Goodwill. Grants are made from year to year through the Montana Department of Transportation on the basis of demonstrated need and coordination of services. Thus, while funding is available, it is difficult to estimate the specific amount of funds, which will be available in any given fiscal year.

Gas Tax allocations are made by the Montana State Legislature every two years. It should be noted that a portion of the City's gas tax allocation is expended for routine street maintenance and material purchases by the City Street Division. The majority of the County's gas tax allocation is spent outside the Great Falls Metropolitan Transportation Study Area and the portion spent within the study area ordinarily fluctuates from year to year.

Several other sources also provide funds. Federal highway safety set-aside funds are available, though these funds are not allocated directly to an urban area but are programmed on a statewide basis according to traffic accident statistics and other indications of highway safety problems. Federal bridge replacement/rehabilitation funds and Interstate funds are also available on a project by project basis. Communities, by means of special improvement districts or local revenue or general obligation bonds, can also raise other roadway improvement funds.

In 2009, the American Recovery and Reinvestment Act of 2009 (Recovery Act) made funds available for transportation projects and the Great Falls area was able to utilize these funds to some extent. A number of roadway overlay projects, a sidewalk project, intersection improvement project, transit bus purchases and two enhancement projects were constructed with Recovery Act funds. This is a unique funding source, and will likely not be repeated.

Finally, with current uncertainties in funding projections due to expiration of the SAFETEA-LU, it is likely project priorities, scopes and funding levels will need revision at a time in the near future. When/if Federal transportation programs or funding levels shift significantly, the TIP will be reviewed for accuracy. At that time, projects will be considered for removal (if funding decreases) or addition (if funding increases), project scopes will be considered for revision, and Amendments, Administrative Modifications or a complete TIP update will be initiated, as appropriate.

TABLE 2
ESTIMATED TRANSPORTATION REVENUE
GREAT FALLS METROPOLITAN AREA
GREAT FALLS, MONTANA

Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future Congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by The annual appropriations process.

Federal Fiscal Year (10/1-9/30)	STP ² Urban Funds	MACI ³ Funds (FHWA CMAQ)	NHS ⁴ Funds	IM ⁵ Funds	Other ⁶ Highway Funds (as noted)	Enhancement ⁷ Funds		FTA ⁸ Transit Funds	Other ⁹ Transit Funds (as noted)	State Gas Tax Funds ¹⁰		Totals
						City	County			City	County	
2011	\$ 6,531,605 ¹	\$ 5,824,985 ¹	\$ 2,915,286	\$ 803,041	\$ 13,412,304 ^a	\$ 339,563	\$ 141,762	\$ 922,958 ^a	Per Grants	\$ 1,000,675	\$ 210,638	\$ 32,102,817
2012	\$ 1,693,631	\$ 2,229,026	\$ 2,350,675	--	\$ 1,523,000 ^b	\$ 912,747	\$ 430,609	\$ 926,175 ^b	Per Grants	\$ 1,005,330	\$ 210,935	\$ 11,282,128
2013	\$ 1,693,631	\$ 1,043,888	\$ 4,117,958	\$ 466,858	\$ 8,431,828 ^c	--	--	\$ 955,544 ^c	Per Grants	\$ 1,005,079	\$ 202,000	\$ 17,916,786
2014	\$ 1,693,631	\$ 1,043,888	--	\$ 6,320,703	\$ 14,858,942 ^d	--	--	\$ 955,544 ^d	Per Grants	\$ 1,005,079	\$ 202,000	\$ 26,079,787
2015	\$ 1,693,631	\$ 1,043,888	\$ 366,937	\$ 155,455	\$ 1,500,000 ^e	--	--	\$ 955,544 ^e	Per Grants	\$ 1,005,079	\$ 202,000	\$ 6,922,534
Total	\$ 13,306,129	\$ 11,185,675	\$ 6,759,919	\$ 7,746,507	\$ 39,726,074	\$ 1,591,873	\$ 714,133	\$ 4,715,765	Per Grants	\$ 5,021,242	\$ 1,027,573	\$ 91,794,890

¹.. Includes FFY 2010 Carryover balance of \$4,837,974 for STPU funds and FFY 2010. Carryover balance of \$4,351,775 and reversal of 2009 rescission for MACI Funds.
² Federal (\$1,466,346) and State matched (\$227,285) Surface Transportation Program (STPU) Funds allocated annually to the Great Falls Metropolitan Area for setting of priorities by the Technical Advisory Committee and Policy Coordinating Committee.
³ Federal (\$723,090) and State or local match (\$112,080) Montana Air Congestion Initiative (MACI)-Guaranteed Program funds for 2011, adjusted funding for 2010-2012 and adjusted annual allocations for 2013, 2014 and 2015 allocations to the Great Falls Metropolitan Area for setting of priorities by the Technical Advisory Committee and Policy Coordinating Committee.
⁴ Federal and State matched National Highway System (NHS) Funds proposed for expenditure in the Great Falls Metropolitan Area by the Montana Department of Transportation.
⁵ Federal and State matched Interstate Maintenance (IM) Funds proposed for expenditure in the Great Falls Metropolitan Area by the Montana Department of Transportation.
^{6a} STPU (\$4,660,669); MACI (\$690,036); NH (\$2,915,286); IM(\$803,041); MT066-Earmark (\$499,915); STPRP/RRP (\$334,292)HSIP(\$470,034); BH/BR(\$8,210,474); NH Pavement Preservation Program (\$1,037,589) Annual State (\$973,000) & Local (\$527,000) Operations & Maintenance Funds.
^{6b} STPU(\$3,567,465);MACI(\$1,589,736); NH(\$2,350,675); HSIP \$23,000;Earmark-(\$897,728);MDT-MACI (\$400,954) and Annual State (\$973,000) & Local (\$527,000) Operations & Maintenance Funds.
^{6c} STPU (\$1,125,638); MACI(\$491,446); NHS(\$4,117,958); IM (\$466,858); STPS (\$972,291); HSIP (\$4,507,973); MDT-MACI(\$70,100); Earmark(\$191,454); NH Preventative Maint. Program (\$158,247) and Annual State (\$973,000) & Local (\$527,000) Operations & Maintenance Funds and MDT Urban System Pavement Preservation Program UPP (\$1,031,763).
^{6d} STPU (\$271,031);MACI (\$1,992,141); IM (\$6,320,703); HSIP(\$1,805,623); MDT-MACI (\$178,600);STPS (\$11,299,719); Annual State (\$973,000) & Local (\$527,000) Operations & Maintenance Funds and MDT Urban System Pavement Preservation Program-UPP(\$75,000).
^{6e} STPU (\$242,618); MACI (\$1,948,000);NH(\$366,937); IM(155,455);Annual State (\$973,000) & Local (\$527,000) Operations & Maintenance Funds.
⁷ Federal Transportation Enhancement Set-Aside Funds allocated annually to the City of Great Falls (\$339,563) and Cascade County (\$141,762) for expenditure on special purpose enhancement projects. 2012 includes carryover of \$573,184-City and \$288,847-County. Local match of 13.42% not included.
⁸ Federal Transit Administration (FTA) capital and operating assistance funds allocated annually to the Great Falls Transit District. Local match not included.
^{8a} Federal Transit Administration (FTA) Section 5307 Operating Grant (\$922,958)
^{8b-e} Federal Transit Administration (FTA), 5307 Operating Assistance (\$922,958) per year
⁹ Federal Transit Administration (FTA) Section 5310 funds granted via the Montana Department of Transportation to local social service agencies for vehicle purchases and related purposes (\$80,000 per year average).
¹⁰ State Gas Tax Funds allocated annually to the City of Great Falls and Cascade County. Traditionally, these funds are expended by the City and County on routine street maintenance and material purchases and generally are not expended on major highway construction projects.

PART IV. SCHEDULING ELEMENT

A. Staging Program

Table 3 presents a multi-year staging or phasing of the projects identified in the priority lists (Table 1).

B. Expenditure Program

For each of the five years of the TIP, Table 4 combines the project priorities, financial resources and project staging information and presents a multi-year funding and expenditure program.

**TABLE 3
MULTI-YEAR STAGING PROGRAM**

Source	Project	FFY	2011	2012	2013	2014	2015
Federal Surface Transportation Program (STP) Urban Program	Smelter Avenue (Reconstruct from 3 rd Street NW to Division Road)		■	■			
	Smelter Avenue (Reconstruct from 10 th St NE to Golf Course Entrance)		■	■			
	Fox Farm Rd. (Reconstruct from city limits to Dick Road)				■	■	■
	Short Range Improvements Program ¹		■	■	■	■	■
	Durable Pavement Markings Program ¹		■	■	■	■	■
	Urban System Maintenance Program ¹ (Local)		■	■	■	■	■
	MDT Urban System Pavement Preservation Program ¹ (State)		■	■	■	■	■
Montana Air Congestion Initiative Program (FHWA CMAC)	Montana Air Congestion Initiative - Guaranteed Program ¹						
Federal National Highway System Program/STP Primary Program	MDT-Pavement Preservation/Preventative Maintenance ¹		■	■	■	■	■
	2 nd Ave N – 57 th – 63 rd GTF		■	■			
	3 rd St NW & NW Bypass signals		■	■			
Federal Enhancement Program	City of Great Falls Sponsored Projects ¹		■	■	■	■	■
	Cascade County Sponsored Projects ¹		■	■	■	■	■
Federal Transit Programs	Section 5307, 5309, 5316 and 5317 Funded Programs ¹		■	■	■	■	■
	Section 5310 Funded Program ¹		■	■	■	■	■
Other Federal/State/Local Programs	South Central Urban Area Arterials (Reconstruction)		■	■	■	■	■
	Junction Bootlegger Trail-NE (US Highway 87 Improvements)		■	■			
	Black Eagle Road County Project		■	■			
	RR-Crossings – 11th St N & Wagon Lane (new signals)		■	■			
	2 KM N Great Falls - North		■	■	■	■	■
	Sidewalks 1 st Ave N & 2 nd Ave N		■	■			
	Bridge Deck Repair		■	■			
	2002 10 th Avenue South/Fox Farm Road – Safety Intersection Improvements		■	■			
	IM Projects ¹		■	■	■	■	■
	SF Projects (Signal Borders/Wrong Way Signs/Horz. Curve Signage)			■	■	■	■
	Vaughn Frontage – Guardrail, Slope Flattening			■	■	■	■
	Traffic Flow Improvements			■	■	■	■
	Operations & Maintenance of Federal-aid Systems (Local & State)		■	■	■	■	■

¹ Indicates recommended projects and programs will be staged and implemented as funds are programmed and granted. Implementation phases will vary by project/program.

Preliminary Engineering ■ Right of Way/Utilities ■ Construction/Implementation ■

**TABLE 4
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM**

	Project Activity	Total Estimated Cost	1	2	3	4	5	6		7
			STP Urban Funds	MACI Funds (FHWA/CMAQ)	NHS Funds	IM	Other Highway Funds	Enhancement Funds		FTA Funds
								City	County	
Federal Fiscal Year 2011										
Estimated Carryover Balance			\$ 4,837,974	\$ 4,351,775	\$ -		\$ 4,459,350	\$ -	\$ -	\$ -
Estimated Allocation (10/1/11)*			\$ 1,693,631	\$ 835,170	\$ 2,915,286	\$ 803,041	\$ 13,412,304	\$ 339,563	\$ 141,762	\$ 922,958
Return of Rescinded Amount from 2010			\$ -	\$ 638,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Balance			\$ 6,531,605	\$ 5,824,985	\$ 2,915,286	\$ 803,041	\$ 17,871,654	\$ 339,563	\$ 141,762	\$ 922,958
Sec. 5307 Transit Operating Grant	Operating Exp.	\$ 2,937,000								\$ 922,958
Smelter Avenue (10th St NE to Golf Course)	Add'l PE	\$ 273,263	\$ 273,263					FINAL COST		
Smelter Avenue (10th St NE to Golf Course)	Utilities	\$ 617,689	\$ 617,689							
Smelter Avenue (10th St NE to Golf Course)	Construction	\$ 3,527,390	\$ 3,527,390							
Durable Pavement Markings	PE/Construction	\$ 49,100	\$ 49,100					FINAL COST		
Urban System Maintenance Program	PE/Construction	\$ 85,500								
Smelter Ave - 3rd to Division - GTF	Add'l PE/RW	\$ 337,854	\$ 337,854					FINAL COST		
MDT Urban System Pavement Preservation Prog. (1st Ave N 9th St to 25th GTF) Moved to 2013										
Bus Purchase** Moved to 2012										
2001 Sidewalk Program	Construction-Add'l	\$ 114,076		\$ 114,076				ADDITIONAL COSTS		
2nd Ave N-15th to 37th-Overlay/ADA	Utilities/Construction	\$ 1,052,010		\$ 408,760			\$ 643,250			
1st Ave North-25th to 38th-Overlay/ADA	Utilities/Construction	\$ 561,539		\$ 167,200			\$ 394,339	FINAL COSTS		
BR Deck Rehab/Repair 09 (Warden Br-Central Ave)	Construction	\$ 2,563,974								\$ 2,563,974
Steel Br Rehab-Fatigue-Det1 (Central Ave)***	Construction	\$ 5,646,500					\$ 5,646,500			
2002-10th Ave S-Fox Farm Rd	Utilities/Construction	\$ 470,034					\$ 470,034			
Sidewalks - GTF 1st Ave N & 2nd Ave N	Construction	\$ 1,360,000					\$ 1,360,000			
RR Crossing - 11th St N - GTF	PE/Construction	\$ 166,624					\$ 166,624			
RR Crossing - Wagon Ln	PE/Construction	\$ 167,668					\$ 167,668			
Emerson Jct-Manchester	PE	\$ 602,281				\$ 602,281				
D3 Signing (I-15)	PE	\$ 200,760				\$ 200,760				
MDT-Pavement Preservation/Preventative Maintenance	RW/Utilities/Construction	\$ 1,497,971			\$ 1,497,971					
MDT-Pavement Preservation/Preventative Maintenance	PE/RW/Utilities	\$ 272,028			\$ 11,830					
2nd Ave N-57th to 63rd-GTF	PE	\$ 67,083			\$ 67,083					
Great Falls- North	PE	\$ 1,338,402			\$ 1,338,402					
Black Eagle Rd-County Project****	Utilities/Construction	\$ 1,450,000					\$ 499,915			
Annual Operations & Maintenance - State	O & M Exp.	\$ 973,000					\$ 973,000			
Annual Operations & Maintenance - Local	O & M Exp.	\$ 527,000					\$ 527,000			
Enhancement Projects	Various	\$ 481,325						\$ 339,563	\$ 141,762	
Sec. 5310 Transit Capital Grants*****	Expenditures	Per Grants								
Project adjustments from project closures	Various	\$ (144,627)	\$ (144,627)							
Estimated Ending Balance			\$ 1,870,936	\$ 5,134,949	\$ -	\$ -	\$ 4,459,350	\$ -	\$ -	\$ -

- 1 Federal and State matched Surface Transportation Program-Urban (STPU) Funds allocated to Great Falls Metropolitan Area.
- 2 Federal and State or Local matched Montana Air Congestion Initiative (MACI)-Guaranteed Program Funds.
- 3 Federal and State matched National Highway System (NHS) Funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation.
- 4 Federal and State matched Interstate Maintenance (IM) funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation
- 5 Fed & State matched BH Funds (\$8,210,474); HSIP Funds (\$470,034); UPP funds (\$1,407,000); Earmark MT066 (\$499,915); Earmark-SoArterial (\$4,459,350); State Funds (\$2,397,589) STPRP/RRP (\$334,292) and Annual State (\$973,000) Local (\$527,000) Operations & Maintenance Funds (Ending Balance reflects the estimated remainder of the South Arterial earmark)
- 6 Federal Transportation Enhancement Set-Aside Funds allocated to City and County. Local match of 13.42% not included.
- 7 Federal Transit Administration Capital and Operating Assistance Funds allocated to the Great Falls Transit District. Local match not included. Sec. 5310 Funds

*Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process. **Requires funds transfer to FTA

Not all project locations are in planning area *Construction estimate includes \$950,000 HUD earmark *****Funds considered reasonably available but award is dependent on outcome of competitive process

TABLE 4

MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM

Project Activity	Total Estimated Cost	1	2	3	4	5	6		7
		STP	MACI			Other	Enhancement Funds		FTA
		Urban Funds	Funds (FHWA/CMAQ)	NHS Funds	IM Funds	Highway Funds	City	County	Funds
Federal Fiscal Year 2012									
Estimated Carryover Balance		\$ 1,870,936	\$ 5,134,949	\$ -		\$ 4,480,418	\$ 897,253	\$ 433,850	\$ -
Estimated Allocation (10/1/12)*		\$ 1,693,631	\$ 2,229,026	\$ 2,350,675	\$ -	\$ 1,523,000	\$ 333,332	\$ 130,028	\$ 926,175
Estimated Beginning Balance		\$ 3,564,567	\$ 7,363,975	\$ 2,350,675	\$ -	\$ 6,003,418	\$ 1,230,585	\$ 563,878	\$ 926,175
Sec. 5307 Transit Operating Grant	Operating Exp.	\$ 2,686,498							\$ 926,175
Smelter Avenue (3rd St NW-Division Rd)	Add'l PE and RW	\$ 153,031	\$ 153,031						ADDITIONAL COSTS
Smelter Avenue (3rd St NW-Division Rd)	Utilities/Construction	\$ 3,836,764	\$ 3,200,963	\$ 445,556					FINAL COSTS
Smelter Avenue-Black Eagle	Add'l Construction/PE/RW	\$ 200,520	\$ 200,520						ADDITIONAL COSTS
2001 Sidewalk Program	Construction-Release	\$ (160,282)	\$ (160,282)						ADJUSTED FOR FINAL COSTS
2003 Bike/Ped Facil Impvts	RW/IC/Construction-Release	\$ (91,809)	\$ (91,809)						ADJUSTED FOR FINAL COSTS
Sidewalks-Fox Farm Park Garden	Construction-Release	\$ (32,856)	\$ (32,856)						ADJUSTED FOR FINAL COSTS
ADA Ramps	Construction-Add'l	\$ 29,127	\$ 29,127						ADDITIONAL COSTS
Durable Pavement Markings	PE/Construction	\$ 57,000							
Urban System Maintenance Program	PE/Construction	\$ 85,500	\$ 17,362						
MDT Urban System Pavement Preservation Prog.	PE/Construction	\$ Per Project							
Bus Purchase**	Capital Purchase	\$ 1,400,000	\$ 1,400,000						
Sun River Trail Connection	PE	\$ 111,080					\$ 111,080		ADJUSTED ESTIMATE
MDT-Pavement Preservation/Preventative Maintenance	RW/Utilities/Construction	\$ 1,057,071		\$ 1,057,071					
2nd Ave N-57th to 63rd-GTF	Construction	\$ 1,293,604		\$ 1,293,604					
MACI Equipment Purchase (City Sweeper)**	Capital Purchase	\$ 191,995				\$ 191,995			
MACI Equipment Purchase (County Flush/Tank Trucks)**	Capital Purchase	\$ 208,959				\$ 208,959			
So. Central Urban Area Arterials	PE	\$ 897,728				\$ 897,728			
SF089 - Vaughn Frontage-Guardrail, Slope Flattening	RW	\$ 23,000				\$ 23,000			RW ONLY, CONST. MOVED TO 2013
2KM N of Great Falls - North	Add'l PE	\$ 141	\$ 141						
Annual Operations & Maintenance - State	O & M Exp.	\$ 973,000				\$ 973,000			
Annual Operations & Maintenance - Local	O & M Exp.	\$ 527,000				\$ 527,000			
Enhancement Projects	Various	\$ 481,325							
Sec. 5310 Transit Capital Grants**	Expenditures	Per Grants							
Adjustment - 2nd Ave N-15th to Park			\$ (4,552)						
Estimated Ending Balance		\$ (2,898)	\$ 5,774,239	\$ -	\$ -	\$ 3,181,736	\$ 1,119,505	\$ 563,878	\$ -

1 Federal and State matched Surface Transportation Program-Urban (STPU) Funds allocated to Great Falls Metropolitan Area.

2 Federal and State or Local matched Montana Air Congestion Initiative (MACI)-Guaranteed Program Funds.

3 Federal and State matched National Highway System (NHS) Funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation.

4 Federal and State matched Interstate Maintenance (IM) funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation

5 Federal and State matched Earmark-So Arterial (\$3,859,350); MDT-MACI Discretionary (\$400,914);HSIP-\$23,000 Annual State (\$973,000) & Local (\$527,000) O & M Funds

6 Federal Transportation Enhancement Set-Aside Funds allocated to City and County. Local match of 13.42% not included.

7 Federal Transit Administration Capital and Operating Assistance Funds allocated to the Great Falls Transit District. Local match not included. Section 5310 Funds

*Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future

congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

**Funds considered reasonably available but award is dependent on the outcome of MDT's competitive process

TABLE 4										
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM										
	Project Activity	Total Estimated Cost	1	2	3	4	5	6		7
			STP Urban Funds	MACI Funds (FHWA/CMAQ)	NHS Funds	IM Funds	Other Highway Funds	Enhancement Funds		FTA Funds
								City	County	
Federal Fiscal Year 2013										
Estimated Carryover Balance			\$ (2,898)	\$ 5,774,239	\$ -		\$ 3,582,690	\$1,119,505	\$ 563,878	\$ -
Estimated Allocation (10/1/13)*			\$ 1,693,631	\$ 1,043,888	\$ 4,117,958	\$ 625,105	\$ 8,273,581	\$ -	\$ -	\$ 1,726,044
Estimated Beginning Balance			\$ 1,690,733	\$ 6,818,127	\$ 4,117,958	\$ 625,105	\$ 11,856,271	\$1,119,505	\$ 563,878	\$ 1,726,044
Sec. 5307 Transit Operating Grant	Operating Exp.	\$ 3,114,000								\$ 955,544
Sec. 5311 Transit Operating Grant	Operating Exp.	\$ 520,000						NEW GRANT		\$ 260,000
VTCLI Grant - FTA (\$10,500 5312; \$370,000 5309)	Web-based Ride Share Progr	\$ 473,000						NEW GRANT		\$ 380,500
Durable Pavement Markings	PE/Construction	\$ 57,000								
Urban System Maintenance Program (Local)	PE	\$ 21,838	\$ 21,838							
MDT Urban System Pavement Preservation Prog. (1st Ave N 9th St to 25th GTF)	Utilities/Construction	\$ 1,301,663		\$ 269,900			\$ 1,031,763	CONST MOVED FROM 2012		
ADA/Curb Ramps Program I (City)	PE	\$ 221,546		\$ 221,546				PE, CONTINUED		
Fox Farm Rd. - E Fiesta to Dick Rd	PE	\$ 1,103,800	\$ 1,103,800							
MDT-Pavement Preservation/Preventative Maintenance	PE/RW/Utilities/Constructio	\$ 4,117,958			\$ 4,117,958			MOVED FROM PREVIOUS YEAR		
D3 Culvert Rehab I-15**	Construction	\$ 466,858				\$ 466,858		ADJUSTED ESTIMATE		
D3 Fencing (I-15) GTF-N&S**	PE	\$ 158,247				\$ 158,247		NEW		
SF 129-GTFLS Signal Borders	PE	\$ 25,379					\$ 25,379	NEW		
SF089 - Vaughn Frontage-Guardrail, Slope Flattening	IC/Const	\$ 4,122,434					\$ 4,122,434	ADJUSTED (not all in urban rea)		
SF129-GF Wrng Wy-Ph 1**	PE	\$ 75,315					\$ 75,315	NEW		
SF 129-GRTFLS Hrzntal Crv Signing**	PE	\$ 284,845					\$ 284,845	NEW		
So. Central Urban Area Arterials	RW/IC	\$ 191,454					\$ 191,454	ADJUSTED ESTIMATE		
2Km N of Great Falls-North	IC	\$ 972,291					\$ 972,291	ADJUSTED ESTIMATE		
Traffic Flow Improvements-MDT	OTHER	\$ 70,100					\$ 70,100	NEW		
Annual Operations & Maintenance - State	O & M Exp.	\$ 973,000					\$ 973,000			
Annual Operations & Maintenance - Local	O & M Exp.	\$ 527,000					\$ 527,000			
Enhancement Projects	Various	\$ 481,325								
Sec. 5339 Transit Captal Grant	Capital Purchase	\$ 162,500						NEW GRANT		\$ 130,000
Sec. 5310 Transit Capital Grants***	Expenditures	Per Grants								
Estimated Ending Balance			\$ 565,095	\$ 6,326,681	\$ -	\$ -	\$ 3,582,690	\$1,119,505	\$ 563,878	\$ -

1 Federal and State matched Surface Transportation Program-Urban (STPU) Funds allocated to Great Falls Metropolitan Area.

2 Federal and State or Local matched Montana Air Congestion Initiative (MACI)-Guaranteed Program Funds.

3 Federal and State matched National Highway System (NHS) Funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation.

4 Federal and State matched Interstate Maintenance (IM) funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation

5 Federal and State or Local matched Earmark-So Arterial (\$191,454);UPP-\$1,031,763;HSIP (\$4,507,973);MDT-MACI (\$70,100); STPS(\$972,291);Annual (\$973,000) Local (\$527,000) O & M Funds

6 Federal Transportation Enhancement Set-Aside Funds carryover to City and County. Local match of 13.42% not included.

7 Federal Transit Administration Capital and Operating Assistance Funds allocated to the Great Falls Transit District. Local match not included. Sec. 5310 Funds

*Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future

congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

Not all project locations are in the planning area. *Funds considered reasonably available but award is dependent on the outcome of MDT's competitive process

TABLE 4

MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM

Project Activity	Total Estimated Cost	1	2	3	4	5	6		7	
		STP	MACI			Other	Enhancement Funds		FTA	
		Urban Funds	Funds (FHWA/CMAQ)	NHS Funds	IM Funds	Highway Funds	City	County	Funds	
Federal Fiscal Year 2014										
Estimated Carryover Balance		\$ 565,095	\$ 6,356,414	\$ -		\$ 3,391,236	\$ 1,119,505	\$ 563,878	\$ -	
Estimated Allocation (10/1/14)*		\$ 1,693,631	\$ 1,043,888	\$ -	\$ 6,320,703	\$ 14,858,942	\$ -	\$ -	\$ 1,085,544	
Estimated Beginning Balance		\$ 2,258,726	\$ 7,400,302	\$ -	\$ 6,320,703	\$ 18,250,178	\$ 1,119,505	\$ 563,878	\$ 1,085,544	
Sec. 5307 Transit Operating Grant	Operating Exp.	\$ 2,686,498							\$ 955,544	
Durable Pavement Markings	PE/Construction	\$ 57,000								
Urban System Maintenance Program	Construction	\$ 167,109	\$ 167,109							
2KM N of Great Falls - North	Construction	\$ 11,403,641	\$ 103,922			\$ 11,299,719	UPDATED			
ADA/Curb Ramps Program I(Local)	RW/IC/Construction	\$ 1,824,141		\$ 1,824,141						
Sidewalk Infill Project	PE	\$ 168,000		\$ 168,000						
Emerson Jct-Manchester	RW	\$ 622,556			\$ 622,556		UPDATED			
D3 Signing (I-15)**	Construction	\$ 2,957,303			\$ 2,957,303		UPDATED (Not all in urban area)			
D3 Fencing**	RW/IC/Construction	\$ 2,740,844			\$ 2,740,844		NEW (Not all in urban area)			
MDT Urban System Pavement Preservation Prog.(UP	PE	\$ 75,000				\$ 75,000	NEW			
SF 129-Great Falls Signal Borders	Construction	\$ 88,826				\$ 88,826	NEW			
SF 129-GF Wrng Wy-PH1**	Construction	\$ 577,416				\$ 577,416	NEW (Not all in urban area)			
SF 129- GRTFLS Hrzntal Crv Signing**	Construction	\$ 1,139,381				\$ 1,139,381	NEW (Not all in urban area)			
Traffic Flow Improvements (MDT-MACI)	Construction	\$ 178,600				\$ 178,600	NEW			
Annual Operations & Maintenance - State	O & M Exp.	\$ 973,000				\$ 973,000				
Annual Operations & Maintenance - Local	O & M Exp.	\$ 527,000				\$ 527,000				
Enhancement Projects	Various	\$ 481,325								
Sec. 5339 Transit Capital Grant	Capital Purchase	\$ 162,500					NEW GRANT		\$ 130,000	
Sec. 5310 Transit Capital Grants***	Expenditures	Per Grants								
Estimated Ending Balance			\$ 1,987,695	\$ 5,408,161	\$ -	\$ -	\$ 3,391,236	\$ 1,119,505	\$ 563,878	\$ -

1 Federal and State matched Surface Transportation Program-Urban (STPU) Funds allocated to Great Falls Metropolitan Area.

2 Federal and State or Local matched Montana Air Congestion Initiative (MACI)-Guaranteed Program Funds. (Includes ADA for UPP 5242(3)-9th St. N. River Dr to 2nd N)

3 Federal and State matched National Highway System (NHS) Funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation.

4 Federal and State matched Interstate Maintenance (IM) funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation

5 Federal and State matched STPS funds (\$11,299,719);UPP (\$75,000); HSIP (\$1,805,623); MDT-MACI (\$178,660) Annual State (\$973,000) & Local (\$527,000) O & M Funds & remainder of S. Art. Earmark

6 Federal Transportation Enhancement Set-Aside Funds carryover to City and County. Local match of 13.42% not included.

7 Federal Transit Administration Capital and Operating Assistance Funds allocated to the Great Falls Transit District. Local match not included. Section 5310 Funds

*Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future

congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

Not all project locations are in the planning area. *Funds considered reasonably available but award is dependent on the outcome of MDT's competitive process

TABLE 4										
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM*										
Project Activity	Total Estimated Cost	1	2	3	4	5	6		7	
		STP	MACI			Other	Enhancement Funds		FTA	
		Urban Funds	Funds (FHWA/CMAQ)	NHS Funds	IM Funds	Highway Funds	City	County	Funds	
Federal Fiscal Year 2015										
Estimated Carryover Balance		\$ 1,987,695	\$ 5,408,161	\$ -		\$ 3,391,236	\$1,119,505	\$ 563,878	\$ -	
Estimated Allocation (10/1/15)*		\$ 1,693,631	\$ 1,043,888	\$ 366,937	\$ 155,455	\$ 1,500,000	\$ -	\$ -	\$ 955,544	
Estimated Beginning Balance		\$ 3,681,326	\$ 6,452,049	\$ 366,937	\$ 155,455	\$ 4,891,236	\$1,119,505	\$ 563,878	\$ 955,544	
Sec. 5307 Transit Operating Grant	Operating Exp.	\$ 3,114,000							\$ 955,544	
Durable Pavement Markings	PE/Construction	\$ 57,000	\$ 57,000							
Urban System Maintenance Program	PE/Construction	\$ 185,618	\$ 185,618							
MDT Urban System Pavement Preservation Prog.	PE/Construction	\$ Per Project								
Great Falls - North**	RW/IC	\$ 366,937		\$ 366,937						
Emerson Jct-Manchester	IC	\$ 155,455			\$ 155,455					
Annual Operations & Maintenance - State	O & M Exp.	\$ 973,000				\$ 973,000				
Annual Operations & Maintenance - Local	O & M Exp.	\$ 527,000				\$ 527,000				
Sun River Connector Trail - GTF	Construction	\$ 1,948,000	\$ 1,948,000							
Enhancement Projects	Various	\$ -								
Sec. 5310 Transit Capital Grants***	Expenditures	Per Grants								
Estimated Ending Balance		\$ 3,438,708	\$ 4,504,049	\$ -	\$ -	\$ 3,391,236	\$1,119,505	\$ 563,878	\$ -	
1 Federal and State matched Surface Transportation Program-Urban (STPU) Funds allocated to Great Falls Metropolitan Area										
2 Federal and State or Local matched Montana Air Congestion Initiative (MACI)-Guaranteed Program Funds										
3 Federal and State matched National Highway System (NHS) Funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation										
4 Federal and State matched Interstate Maintenance (IM) funds for expenditure in the Great Falls Metropolitan Area by the Montana Dept. of Transportation										
5 Federal and State matched Annual State (\$973,000) Local (\$527,000) Operations & Maintenance Funds and Remainder of South Arterial Earmark										
6 Federal Transportation Enhancement Set-Aside Funds carryover to City and County. Local match of 13.42% not included										
7 Federal Transit Administration Capital and Operating Assistance Funds allocated to the Great Falls Transit District. Local match not included. Sec. 5310 Funds										
*Funding projections for 2011-2015 are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future Congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.										
Only a portion of the project is in the planning are *Funds considered reasonably available but award is dependent on the outcome of MDT's competitive process										

PART V. IMPLEMENTATION ELEMENT

This three-year element provides detailed descriptive information about all project activities and phases proposed for implementation during the first three years of the TIP, including Federal Fiscal Years 2011, 2012 and 2013.

The first year element is presented on Table 5, the second year element is presented on Table 6, and the third year element is presented on Table 7.

TABLE 5
YEAR ONE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2011
 (October 1, 2010 – September 30, 2011)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure ?	Americans with Disabilities Act Project?
Sec. 5307 (Operating)	<u>Great Falls Transit District</u> (Operating Expenditures)	\$ 2,937,000	\$ 922,958 FTA-Sec. 5307 Operating Grant	\$ 2,014,042 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
STPU-CM 5201(18)	<u>Smelter Ave – 3rd St & Division Rd)</u> a) Additional PE/RW	\$ 247,394	\$ 214,194 FHWA-STPU/CM Funds	\$ 33,200 State Matching Funds	<u>MDT</u> MDT	No	Yes
(MACI)	<u>Great Falls Transit District</u> (Equipment Purchase)	\$ 1,400,000	\$ 1,212,120 FHWA-CM Funds	\$ 187,880 Local Transit Mill Levy	<u>MDT</u> TDB	No	Yes
STPU 5204(3)	<u>Smelter Avenue – Black Eagle (10th St NE to Golf Course Entrance)</u> a) Additional PE	\$ 238,663	\$ 206,634 FHWA-STPU Funds	\$ 32,029 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU 5204(3)	<u>Smelter Avenue – Black Eagle (10th St NE to Golf Course Entrance)</u> a) Utilities	\$ 617,689	\$ 534,795 FHWA-STPU Funds	\$ 82,894 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU 5204(3)	<u>Smelter Avenue – Black Eagle (10th St NE to Golf Course Entrance)</u> a) Construction	\$ 3,527,390	\$ 3,054,014 FHWA-STPU Funds	\$ 473,376 State Matching Funds	<u>MDT</u> MDT	No	Yes
MT066	<u>Black Eagle Rd.</u> a) PE/RW/Utilities/Construction	\$ 1,449,915	\$ 499,915 FHWA-Earmark \$ 950,000 HUD-Earmark	\$ 194,590 State Matching Funds	<u>MDT</u> Co	No	No
MDT – NH	Preventative Maintenance Projects a) PE	\$ 194,070	\$ 168,026 FHWA-NH Funds	\$ 26,044 State Matching Funds	<u>MDT</u> MDT	No	Yes
NH 105-1(1)0	<u>2nd Ave N-57th to 63rd GTF Rehab</u> a) PE	\$ 67,083	\$ 58,080 FHWA-NH Funds	\$ 9,003 State Matching Funds	<u>MDT</u> MDT	No	No
STPU	<u>Durable Pavement Marking Program</u> a) PE/Construction	\$ 41,900	\$ 36,277 FHWA-STPU Funds	\$ 5,623 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Urban System Maintenance</u> a) PE/Construction	\$ 85,500	\$ 74,025 FHWA-STPU Funds	\$ 11,475 State Matching Funds	<u>MDT</u> MDT	No	No
IM 15	<u>D3 Culvert Rehab I-15</u> a) RW	\$ 6,136	\$ 5,598 FHWA-IM Funds	\$ 538 State Matching Funds	<u>MDT</u> MDT	No	No

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 5
YEAR ONE
IMPLEMENTATION ELEMENT
FEDERAL FISCAL YEAR 2011
(October 1, 2010 – September 30, 2011)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure ?	Americans with Disabilities Act Project?
IM 15	<u>D3 Signing I-15</u> a) PE	\$ 200,760	\$ 183,173 FHWA-IM Funds	\$ 17,587 State Matching Funds	<u>MDT</u> MDT	No	No
IM 15	<u>Emerson Jct. - Manchester Rehab</u> a) PE	\$ 602,281	\$ 549,521 FHWA-IM Funds	\$ 527,598 State Matching Funds	<u>MDT</u> MDT	No	No
HSIP/STPHS 60-2(69)96	<u>2002 – 10th Ave S/Fox Farm Rd.</u> a) Utilities/Construction	\$ 470,034	\$ 423,031 FHWA-STPHS Funds	\$ 47,003 State Matching Funds	<u>MDT</u> MDT	No	Yes
BR	<u>Bridge Deck Rehab/Repair 09</u> a) Construction	\$ 2,563,974	\$ 2,219,889 FHWA-BR-BH Funds	\$ 344,085 State Matching Funds	<u>MDT</u> MDT	No	No
BH 0002(900)	<u>Steel Br Rehab-Fatigue-DET1 (Central Ave)</u> a) Construction	\$ 5,646,500	\$ 4,888,740 FHWA-BR-BH Funds	\$ 757,760 State Matching Funds	<u>MDT</u> MDT	No	No
NH 101-1(9)1	<u>3rd St NW & NW Bypass – intersection/signal upgrades</u> a) RW/Utilities	\$ 11,830	\$ 10,242 FHWA-NH Funds	\$ 1,588 State Matching Funds	<u>MDT</u> MDT	No	Yes
NH	<u>Great Falls – North widen with passing and turn lanes</u> a) PE	\$ 1,338,402	\$ 1,158,788 FHWA-NH Funds	\$ 179,614 State Matching Funds	<u>MDT</u> MDT	No	No
STPRP (90/10) [6827]	<u>RR Crossing – 11th St N (new sig.)</u> a) PE/Construction	\$ 166,624	\$ 149,961 FHWA-Rail/Highway Crossing Protective Devices Program	\$ 16,663 State Matching Funds	<u>MDT</u> MDT	No	No
STPRP (90/10) [6316]	<u>RR Crossing –Wagon Ln. (new sig.)</u> a) PE/Construction	\$ 167,668	\$ 150,901 FHWA-Rail/Highway Crossing Protective Devices Program	\$ 16,767 State Matching Funds	<u>MDT</u> MDT	No	No
State	<u>Operations & Maintenance-State</u>	\$ 973,000	\$ 0	\$ 973,000 State Funds	MDT	No	No
Local	<u>Operations & Maintenance-Local</u>	\$ 527,000	\$ 0	\$ 527,000 Local Funds	City/Co	No	No
STPE	<u>Enhancement Projects</u> (Various Project Activities)	Per Allocations	Per Allocations FHWA-STP Enhancement Set- Aside Funds	Per Allocations Local Matching Funds	<u>MDT</u> City/Co	No	Yes

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 5
YEAR ONE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2011
 (October 1, 2010 – September 30, 2011)

Project No.	<u>Project Title</u> (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure ?	Americans with Disabilities Act Project?
Sec. 5310	<u>Section 5310 Transit Capital Grants</u> (Acquire Vehicles and Related Equipment)	Per Grants	Per Grants FTA-Section 5310 Capital Grant	Per Grants Local Matching Funds	<u>MDT</u> Local Applicants	No	Yes

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 6
YEAR TWO
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2012
 (October 1, 2011 – September 30, 2012)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure ?	Americans with Disabilities Act Project?
Sec. 5307 (Operating)	<u>Great Falls Transit District</u> (Operating Expenditures)	\$ 2,686,498	\$ 922,958 FTA-Sec. 5307 Operating Grant	\$ 1,763,540 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
STPU-CM 5201(18)	<u>Smelter Ave – 3rd St & Division Rd</u> a) Additional RW & PE	\$ 153,031	\$ 132,494 FHWA-STPU Funds	\$ 20,537 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU-CM 5201(18)	<u>Smelter Ave – 3rd St & Division Rd</u> a) Utilities/Construction	\$ 3,836,764	\$ 2,771,394 FHWA-STPU Funds \$ 385,763 FHWA-CM (MACI) Funds	\$ 429,569 State Matching Funds \$ 59,794 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU 5204(3)	<u>Smelter Avenue – Black Eagle (10th St NE to Golf Course Entrance)</u> a) Additional PE/Const/RW	\$ 200,520	\$ 173,610 FHWA-STPU Funds	\$ 26,910 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Durable Pavement Marking Program</u> a) PE/Construction	\$ 57,000	\$ 49,351 FHWA-STPU Funds	\$ 7,649 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Urban System Maintenance</u> a) PE	\$ 85,500	\$ 74,026 FHWA-STPU Funds	\$ 11,474 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>MDT Urban System Pavement Preservation Program</u> a) PE/Construction	\$ Per Project	\$ Per Project FHWA-STPU Funds	\$ Per Project State Matching Funds	<u>MDT</u> MDT	No	Yes
<u>HSIP/STPHS 7(50)</u>	<u>Vaughn Frontage Guardrail, Slope Flattening</u> a) PE	\$ 23,000	\$ 20,700 FHWA-STPHS Funds	\$ 2,300 State Matching Funds	<u>MDT</u> MDT	No	No
<u>MT 5299(96)</u>	<u>South Central Urban Area Arterials</u> a) PE	\$ 897,728	\$ 777,253 FHWA-Earmark	\$ 120,745 State/Local Matching Funds	<u>MDT</u> MDT	No	Yes
NH 101-1(9)1	<u>3rd St NW & NW Bypass – intersection/signal upgrades</u> a) Construction	\$ 192,841	\$ 166,962 FHWA-NH Funds	\$ 25,879 State Matching Funds	<u>MDT</u> MDT	No	Yes
NH 105-1(1)0	<u>2nd Ave N-57th to 63rd GTF Rehab</u> a) Construction	\$ 1,293,604	\$ 1,120,002 FHWA-NH Funds	\$ 173,602 State Matching Funds	<u>MDT</u> MDT	No	No

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 6
YEAR TWO
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2012
 (October 1, 2011 – September 30, 2012)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure ?	Americans with Disabilities Act Project?
MDT – NH	<u>Preventative Maintenance Projects</u> a) Construction	\$ 858,328	\$ 743,140 FHWA-NH Funds	\$ 115,188 State Matching Funds	<u>MDT</u> MDT	No	Yes
HSIP/STPHS 7(50)	<u>Vaughn Frontage Guardrail, Slope Flattening</u> a) <u>RW</u>	\$ 23,000	\$ 20,700 FHWA-STPHS Funds	\$ 2,300 State Matching Funds	<u>MDT</u> MDT	No	No
State	<u>Operations & Maintenance-State</u>	\$ 973,000	\$ 0	\$ 973,000 State Funds	MDT	No	No
Local	<u>Operations & Maintenance-Local</u>	\$ 527,000	\$ 0	\$ 527,000 Local Funds	City/Co	No	No
MACI/CTEP	<u>Sun River Trail Connection</u> a) PE	\$ 111,080	\$ 96,173 FHWA-CM Funds	\$ 14,907 Local Funds	<u>MDT</u> <u>City</u>	No	Yes
STPE	<u>Enhancement Projects</u> (Various Project Activities)	Per Allocations	Per Allocations FHWA-STP Enhancement Set- Aside Funds	Per Allocations Local Matching Funds	<u>MDT</u> City/Co	No	Yes
Sec. 5310	<u>Section 5310 Transit Capital Grants</u> (Acquire Vehicles and Related Equipment)	Per Grants	Per Grants FTA-Section 5310 Capital Grant	Per Grants Local Matching Funds	<u>MDT</u> Local Applicants	No	Yes

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 7
YEAR THREE
IMPLEMENTATION ELEMENT
FEDERAL FISCAL YEAR 2013
(October 1, 2012– September 30, 2013)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure?	Americans with Disabilities Act Project?
Sec. 5307 (Operating)	<u>Great Falls Transit District</u> (Operating Expenditures)	\$ 3,114,000	\$ 922,958 FTA-Sec. 5307 Operating Grant	\$ 2,191,042 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
Sec. 5312; Sec. 5309	<u>Veteran's Transportation & Community Living Initiative Grant</u> (Web-Based Ride Share Program)	\$ 473,000	\$ 10,500 FTA-Sec. 5312 Research Funds \$ 370,000 FTA-Sec. 5309 Capital Funds	\$ 92,500 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
Sec. 5311	<u>Great Falls Transit District</u> (Operating Expenditures)	\$ 520,000	\$ 260,000 FTA-Sec. 5311 Operating	\$ 260,000 Local Transit Mill Levy	<u>MDT</u> TDB	No	Yes
STPU	<u>Fox Farm Rd (E Fiesta – Dick Rd)</u> a) PE	\$ 1,103,800	\$ 955,670 FHWA-STPU Funds	\$ 148,130 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Durable Pavement Marking Program</u> a) PE/Construction	\$ 57,000	\$ 49,351 FHWA-STPU Funds	\$ 7,649 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Urban System Maintenance</u> a) PE	\$ 21,838	\$ 18,907 FHWA-STPU Funds	\$ 2,931 State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>MDT Urban System Pavement Preservation Program (1st Ave N 9th St to 25th St)</u> a) <u>Utilities/Construction</u>	\$ 1,301,663	\$ 1,031,763 FHWA –STPU Funds \$ 269,900 FHWA-CM (MACI) Funds	\$ 174,693 State Matching Funds	<u>MDT</u> MDT	No	Yes
State	<u>Operations & Maintenance-State</u>	\$ 973,000	\$ 0	\$ 973,000 State Funds	MDT	No	No
Local	<u>Operations & Maintenance-Local</u>	\$ 527,000	\$ 0	\$ 527,000 Local Funds	City/Co	No	No
MACI	<u>ADA Curb Ramp Program Ph I</u> a) PE/RW	\$ 221,546	\$ 191,815 FHWA-CM (MACI) Funds	\$ 29,731 State Funds	<u>MDT</u> MDT	No	Yes
MDT – NH	<u>Pavement Pres/Preventative Maintenance Projects</u> a) Construction	\$ 1,883,688	\$ 1,630,897 FHWA-NH Funds	\$ 252,791 State Matching Funds	<u>MDT</u> MDT	No	Yes

TDB = Great Falls Transit District Board (TDB); MDT = Montana Department of Transportation; City = City of Great Falls; Co = Cascade County

TABLE 7
YEAR THREE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2013
 (October 1, 2012– September 30, 2013)

Project No.	Project Title (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure?	Americans with Disabilities Act Project?
HSIP/STPHS 7(50)	Vaughn Frontage Guardrail, Slope Flattening a) IC/Construction	\$ 4,122,434	\$ 3,710,191 FHWA-STPHS Funds	\$ 412,243 State Matching Funds	MDT MDT	No	No
SF 129	GTFLS Signal Borders a) PE	\$ 25,379	\$ 22,841 FHWA SF Funds	\$ 2,538 State Matching Funds	MDT MDT	No	No
SF 129	GF Wrng Wy-Ph 1 a) PE	\$ 75,315	\$ 67,784 FHWA SF Funds	\$ 7,531 State Matching Funds	MDT MDT	No	No
SF 129	GRTFLS Hrzntal Crv Signing a) PE	\$ 284,845	\$ 256,361 FHWA SF Funds	\$ 28,484 State Matching Funds	MDT MDT	No	No
IM 15-5(117)284	D3 Culvert Rehab I-15 a) Construction	\$ 466,858	\$ 425,961 FHWA-IM Funds	\$ 40,897 State Matching Funds	MDT MDT	No	No
IM 15	D3 Fencing (I-15) GTF-N&S a) PE	\$ 158,247	\$ 144,385 FHWA-IM Funds	\$ 13,862 State Matching Funds	MDT MDT	No	No
MT 5299(96)	South Central Urban Area Arterials a) RW/IC	\$ 191,454	\$ 165,761 FHWA-IM Funds	\$ 25,693 State/Local Matching Funds	MDT MDT/City/C o	No	Yes
--	2KM N of Great Falls-North a) IC	\$ 972,291	\$ 841,810 FHWA-Secondary Funds	\$ 130,481 State Matching Funds	MDT MDT	No	No
--	Traffic Flow Improvements a) Other	\$ 70,100	\$ 60,693 FHWA-Other	\$ 9,407 State Matching Funds	MDT MDT	No	No
STPE	Enhancement Projects (Various Project Activities)	Per Allocations	Per Allocations FHWA-STP Enhancement Set- Aside Funds	Per Allocations Local Matching Funds	MDT City/Co	No	Yes

¹ Great Falls Transit District Board (TDB)

² Montana Department of Transportation (MDT)

³ City of Great Falls (City)

⁴ Cascade County (Co)

TABLE 7
YEAR THREE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2013
 (October 1, 2012– September 30, 2013)

Project No.	<u>Project Title</u> (Project Activity)	Total Estimated Cost	Federal Funds & Sources	Non-Federal Funds & Sources	Fund Recipient Responsible Agency	Trans. Control Measure?	Americans with Disabilities Act Project?
Sec. 5339	<u>Section 5339 Transit Capital Grant</u> (Acquire Vehicles and Related Equipment)	\$ 162,500	\$ 130,000 FTA-Section 5339 Capital Grant	\$ 32,500 Local Matching Funds	MDT GFTD	No	Yes
Sec. 5310	<u>Section 5310 Transit Capital Grants</u> (Acquire Vehicles and Related Equipment)	Per Grants	Per Grants FTA-Section 5310 Capital Grant	Per Grants Local Matching Funds	MDT Local Applicants	No	Yes

¹ Great Falls Transit District Board (TDB)

² Montana Department of Transportation (MDT)

³ City of Great Falls (City)

⁴ Cascade County (Co)

APPENDIX A

MDT PAVEMENT PRESERVATION/PREVENTATIVE MAINTENANCE PROJECTS*

Note: Project list is current as of September 2012 – listed in no order of priority

Location/name	Type	Est. total cost	Est. year of construction
Central Ave W	Mill, overlay, seal & cover	\$ 901,318	2011
River Dr. 15 th -25 th	Overlay	\$ 687,324	2011
10 th Ave S / 2 nd St	Intersection Modification	\$ 214,647	2012
3 rd St NW / NW Bypass	Signal Upgrade	\$ 274,027	2012
10 th Ave S Warden Br-18 th	Crack & Joint Seal	\$ 905,041	2013
River Dr 25 th -38 th	Mill, fill, seal & cover	\$ 1,107,420	2013
10 th Ave S Warden Br-6 th SW	Conc. Crack repair	\$ 668,385	2013
River Dr 9 th -15 th	Conc. Crack repair	\$ 474,934	2013
Central Ave W – 6 th -9 th	Conc. Crack repair	\$ 426,139	2013
10 th St N – River Dr to Smelter	Conc. Crack/Panel repair	\$ 536,039	2013

**As other projects similar in scope and funding source are programmed, they will be funded under this category, as approved and funded by MDT.*

NOTE FOR AMENDMENT 1: NO NEW PROJECTS - UPDATED COSTS ARE HIGHLIGHTED