

TIP *FFY* **2014-2018**

Transportation Improvement Program
GREAT FALLS, MONTANA

**TRANSPORTATION IMPROVEMENT PROGRAM
FFY 2014 - FFY 2018**

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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<u>APPROVALS:</u>	
TAC _	FHWA _____
MPO _	MDT _____
PCC _	FTA _____

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PART I. GENERAL REQUIREMENTS/STATEMENTS

A. INTRODUCTION.

The U S Department of Transportation issues regulations for Transportation Planning, updating them from time to time. Regulations guiding metropolitan planning are generally outlined in Title 23 CFR part 450, and Title 49 Section 5303. These regulations govern the development of this 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, is 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 Great Falls Area Long Range Transportation Plan - 2014. The analysis appears in Chapter 12, “Conformity Determination.” The Plan was found to conform on April 17, 2014.

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 Federal regulations 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. Further, the MPO certifies its transportation planning process is in compliance with all applicable requirements.

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.

In accordance with 23 CFR §450.332, regarding the development of an annual listing of projects for which Federal funds have been obligated in the preceding year, this annual listing is available in the offices of the Great Falls Planning Advisory Board (MPO), as well as on the MPO's webpage, hosted as part of the Great Falls Planning & Community Development Department's website.

G. UPDATE, AMENDMENT AND ADMINISTRATIVE MODIFICATION PROCEDURES

From time to time, a full update to the TIP is required. The update must be at least every four years, but may occur sooner. Between updates revisions to the TIP may be necessary. Revisions may be "major" or "minor". A major revision is termed an "Amendment", while a minor revision is termed an "Administrative Modification."

The Great Falls MPO has established the following procedures for Update, Amendment and Administrative Modification of the TIP.

1) Update

If, in staff's determination, any of the following conditions apply, a full Update to the TIP will be performed:

- a. Sufficient time has elapsed since the last Update (generally, 2-3 years); or,
- b. A sufficient number of projects have been completed (or added or removed) that the majority of the information contained in the TIP is out-of-date; or,
- c. The amount of available funding has changed to a degree that the fiscal constraint of the TIP has come into question. This could also be triggered through significant changes to the costs of committed projects; or,
- d. If directed to do so by TAC and PCC; or,
- e. The regulatory 4-year deadline for update is approaching; or,
- f. Other significant changes, such as changes to Federal Transportation Planning laws, have triggered the need.

Upon initiating an update, TAC members will typically be asked to volunteer or be may appointed by the Chairman to aid MPO staff in the preparation of the update. TAC member involvement may include nomination of new projects, updating cost estimates or project scopes, recommendation of project priorities, review of the Transportation Plan for relevant provisions, etc. MPO staff will lead and coordinate the update process.

Public notice will be made on the MPO's website when the update is initiated. TAC will consider the draft TIP and approve the draft for release for public comment. A 30 day formal public comment period, advertised in the newspaper and on the MPO's website, will precede a public hearing held by the Great Falls Planning Advisory Board (Great Falls MPO). Action by the MPO and PCC will follow the close of the formal public comment period. However, public comment upon the TIP may be provided prior to and at the TAC meeting and PCC meeting where adoption of the TIP is considered.

Other relevant provisions of the MPO's Public Involvement Plan will be followed, as appropriate.

2) Amendment

An “amendment” is a revision that involves a major change to a project included in the TIP, including the addition or deletion of a project or a major change in project cost, project or project phase initiation dates, or a major change in design concept or design scope (e.g., changing project termini or the number of through traffic lanes). Changes to projects that are included only for illustrative purposes (including those where a phase or phases are outside the timeframe of the TIP), do not require an amendment.

Public Notice will be made on the MPO’s website for opportunity for public review and comment. Amendments will be approved by TAC, the MPO and PCC.

3) Administrative Modification

An “administrative modification” is a minor revision that includes minor changes to project or project phase costs, minor changes to funding sources of previously included projects, and minor changes to project or project phase initiation dates. An administrative modification does not require public review and comment, a re-demonstration of fiscal constraint, or a conformity determination.

Administrative Modifications will be approved by TAC and PCC at scheduled meetings. In instances of need for expedited action, TAC and PCC may consider action by e-mail, if the respective chairs so choose.

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.

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>
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
2012	Bus Purchases	Bus purchases (4)	Local/Fed	\$1,400,000
2012	Black Eagle Rd	Pave Black Eagle Road	Local/Fed	\$1,450,000
2013	Warden/Central Ave W	Bridge Deck Rehab/Repair	St/Fed	\$2,735,100
2013	River Drive	Pavement Preservation 15 th St-25 th St	St/Fed	\$692,100

2013	Central Ave W	Pavement Preservation	St/Fed	\$905,000
2014	1 st Ave N	Pavement Preservation 9 th to 25 th St	St/Fed	\$1,448,100
2013	1 st Ave N	Sidewalk/Ramps 25 th -38 th Sts	St/Fed	\$176,200
2013	2 nd Ave N	Sidewalks/Ramps 15 th -37 th Sts	St/Fed	\$306,800
2014	2 nd Ave N	Pavement Preservation/rehab 57 th -63 rd Sts	St/Fed	\$671,919
2014	1 st Ave N/2 nd Ave N	Curb Ramps/Pavement Preservation	St/Fed	\$964,319
2014*	9 th St N	Pavement Preservation/ADA	St/Fed	not closed
2014*	Smelter Ave-Div. Rd.	Reconstruct/Roundabout	St/Fed	not closed
2014*	Smelter Ave-Black Eagle	Reconstruct	St/Fed	not closed
2014*	2 KM N of Great Falls	Widen/reconstruct Bootlegger Tr.	St/Fed	under construction

*project not closed

There has been no major locally funded roadway reconstruction project (no regionally significant project) 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> 2014	2 KM N of Great Falls - North Bootlegger Trail	Reconstruct as 2-lane roadway (*\$34,056 in STPU funding, 460,000 in local CMAQ, 1,385,601 In State CMAQ) Part of a larger STPS funded project	--	PE \$ 730,362 RW 187,671 IC 972,291 Const. <u>10,252,540</u> \$12,142,864
<u>1.</u> 2017	Fox Farm Road from East Fiesta to Dick Road	Reconstruct to rural arterial roadway standards	1.52 mi.	PE 540,023 RW 2,033,028 IC 540,023 Const./CE <u>4,677,007</u> \$7,790,081

Short Range Urban Projects/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	--	\$ 189,393 per year

MONTANA AIR CONGESTION INITIATIVE – GUARANTEED PROGRAM

(FHWA CONGESTION MITIGATION & AIR QUALITY IMPROVEMENT FUNDS)

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)	
MACI Projects					
<u>1.</u> 2014	ADA/Curb Ramps Program I	Curb ramps at 25 th /26 th /38 th Sts And other locations in GF (design/ build)	--	PE	\$ --
				RW	--
				IC	\$ --
				Const.	<u>\$1,725,699</u>
					\$1,725,699
<u>2.</u> 2015	Sun River Connector Trail	Bike/ped facility adjoining Country Club Blvd. from Warden Bridge to Bike/ped facility at 6 th St SW	.52 mi	PE	\$ 233,577
				RW	--
				IC	\$ --
				Const.	<u>\$2,705,840</u>
					\$2,939,417
3.	Great Falls Sidewalk Infill Project	Sidewalks – various locations	n/a	PE	\$ 168,000
				RW	10,000
				IC	10,000
				Const.	<u>295,000</u>
					\$ 483,000
4.	6 th St/Park Dr/8 th Ave N Intersection Improvements	Intersection Improvements (roundabout or realignment)	n/a	PE	\$ 50,000
				RW	50,000
				IC	75,000
				Const.	<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)
-- >2018	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 \$ 1,338,402 RW/IC 381,444 Const.* <u>\$16,129,302</u> \$17,849,148
Annual	MDT-Pavement Preservation/ Preventative Maintenance	Perform chip seals, overlays, and Minor intersection improvements and related maintenance activities on NH Routes	--	As funded

FEDERAL INTERSTATE MAINTENANCE PROGRAM

<u>Rank No.</u> Priority Year	Project	Type Work	Project Length	Estimated Cost (in year-of-expenditure)
-- 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>\$ 706,651</u> \$890,218
-- 2015	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>2,461,432</u> \$2,662,192
-- 2016	IM 15-5(123)283 Emerson Jct – Manchester	Major Rehab	3.875	PE \$ 602,281 RW 58,911 IC 147,293 Const.* <u>11,445,989</u> \$12,254,474

FEDERAL ENHANCEMENTS/TRANSPORTATION ALTERNATIVES PROGRAM

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost* (in year-of-expenditure)
--	City of Great Falls Sponsored CTEP Projects	Various, as proposed	--	\$339,563 / program year*
--	Cascade County Sponsored CTEP Projects	Various, as proposed	--	\$141,762 / program year*
-- 2015	Overlook Drive Sidewalk/Trail (TA)	Sidewalk/trail from 10 th Ave S to vicinity of Visitor's Center	--	PE \$ 32,736 CE 26,189 Const. <u>\$ 327,360</u> \$ 386,285
-- 2015	West Bank Park Trail ADA Improvements (TA)	Trail widening, ADA Connection in West Bank Park	--	PE \$ -- CE \$ 10,323 Const. <u>\$ 129,034</u> \$ 139,357

*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)
-- 2014	SF 129-Great Falls Signal Borders	Install retro-reflective 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. <u>\$ 91,650</u> \$ 117,029
-- 2014	MDT-MACI Traffic Flow Improvements (Signal timing & controller upgrades)	3rd St NW-NW Bypass to 10th St 10th Ave S Controller Upgrade	--	OTHER \$ 125,363 OTHER <u>\$ 266,800</u> \$ 392,163
-- 2014	HSIP GF Wrong Way signage-PH1	Wrong Way signage on I-15 (Estimate includes all locations)	--	PE \$ 75,314 Const. <u>\$ 465,300</u> \$ 540,614
-- 2014	SF 129-Great Falls Horizontal Curve Signing	Upgrade signing (Estimate includes all locations)	--	PE \$ 284,845 Const. <u>\$ 998,929</u> \$1,283,774
-- 2015	SF 139-Great Falls Advanced Signal Flasher	Advanced signal flashers (Estimate includes all locations)	--	Const. <u>\$ 143,516</u>

Rank No. Priority Year	Project	Type of Work	Project Length	Estimated Cost (in year-of-expenditure)
-- 2015	Bridge Preservation	District-wide bridge rehab (only a portion in the Urban Area)	--	PE/Const. <u>\$ 7,602,777</u>
-- 2016	10 th Ave S/32nd St Intersection Reconfiguration (MACI Discr. Funds)	Realign north and south legs of Intersection	--	PE/RW/IC \$ 120,375 RW/IC& Const. <u>\$ 425,754</u> \$ 546,129
-- 2016	MT 5299(96) MT-049 South Central Arterials (CMAQ/Special Approp.)	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 (\$2,600,000 CMAQ)	--	PE \$ 1,031,570 RW/IC \$ 471,125 Const. <u>\$ 6,036,079</u> \$ 7,538,774
UPP	MDT Urban System Pavement Preservation Program	Perform chip seals, overlays and related preservation activities on Urban Routes	--	Per prioritized projects
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

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 Federal law. 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 - 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 qualifying Urban Areas in the State with populations of over 5,000. The distribution is based on the ratio of urban population to the total urban population in all State Urban Areas over 5,000. Populations are reviewed after every Federal decennial Census. As the most recent Census occurred in 2010, no changes in Urban allocations due to population will occur over 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. While the program was eliminated with the passage of the latest Transportation Act (MAP-21), there still remain allocations to be spent. The program has been replaced by a similar set-aside program, referred to as "Transportation Alternatives", which Montana has established as a state-wide competitive grant program.

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.

Fuel Tax allocations are made by the Montana State Legislature every two years. It should be noted that a portion of the City's fuel tax allocation is expended for routine street maintenance and material purchases by the City Street Division. The majority of the County's 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 trail projects were constructed with Recovery Act funds. This is a unique funding source, and will likely not be repeated. However, with each Congress, new opportunities for funding often arise. Therefore, the MPO will actively pursue likely Federal funding sources, if and when they become available.

Finally, with current uncertainties in funding projections due to the short (2-year) timeframe of the current Federal Transportation Act (MAP—21), 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 2014-2018 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		MACI												
Fiscal	STP	Funds					STPS, Earmarks	Tranportation	Enhancement	Enhancement	FTA	State Gas	State Gas	
Year	Urban	(FHWA	CMAQ	NHS	IM	HSIP	Bridge, and other	Alternatives	Funds	Funds	Transit	Tax Funds	Tax Funds	Totals
(10/1-9/30)	Funds	CMAQ)	Local	Funds	Funds		Funds	Program	City	County	Funds	City	County	
2014	\$1,825,649	\$1,777,764	\$7,887,064	\$0	\$706,651	\$1,555,879	\$10,876,883	\$0	\$1,115,067	\$682,116	\$3,716,105	\$993,169	\$200,918	\$31,337,264
2015	\$1,430,409	\$288,375	\$1,205,692	\$0	\$2,667,636	\$143,516	\$12,360,618	\$41,294	\$0	\$0	\$2,974,000	\$988,952	\$200,918	\$22,301,409
2016	\$1,430,409	\$425,754	\$1,205,692	\$1,183,335	\$11,445,989	\$0	\$5,740,079	\$0	--	--	\$2,865,000	\$988,952	\$200,918	\$25,486,127
2017	\$1,430,409	\$0	\$1,205,692	\$1,057,071	\$0	\$0	\$2,179,000	\$0	--	--	\$2,865,000	\$988,952	\$200,918	\$9,927,041
2018	\$1,430,409	\$0	\$1,205,692	\$1,057,071	\$0	\$0	\$2,179,000	\$0	--	--	\$2,865,000	\$988,952	\$200,918	\$9,927,041
Total	\$7,547,285	\$2,491,893	\$12,709,831	\$3,297,477	\$14,820,276	\$1,699,395	\$33,335,580	\$41,294	\$1,115,067	\$682,116	\$15,285,105	\$4,948,976	\$1,004,588	\$98,978,883

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	2014	2015	2016	2017	2018
Federal Surface Transportation Program (STP) Urban Program	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 Great Falls – North (US 87) 3 rd St NW & NW Bypass signals			■	■		
			■	■			
Federal Enhancement Program/TA	City of Great Falls Sponsored Projects ¹ Cascade County Sponsored Projects ¹ Approved Transportation Alternatives Projects						
Federal Transit Programs	Section 5307, 5309, 5316 and 5317 Funded Programs ¹ Section 5310 Funded Program ¹						
Other Federal/State/Local Programs	10 th Ave S/32nd St intersection reconfiguration 2 KM N Great Falls - North GF Signal Upgrades/3 rd St NW Signals Bridge Preservation IM Projects ¹ Safety Projects ¹ South Central Arterials 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**

	UPN	Project Activity	Total Estimated Cost	1	2	3	4	5	6	7	8	9		10
				STP Urban Funds	MACI Funds Discretionary (FHWA/CMAQ)	CMAQ Local	NH Funds	IM Funds	HSIP	STPS, Earmarks Bridge, and other Funds	Tranportation Alternatives Program	Enhancement Funds		FTA Funds
												City	County	
Federal Fiscal Year 2014														
Estimated Carryover Balance			\$ 395,240	\$ -	\$ 7,411,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,115,067	\$ 682,116	\$ -
Estimated Allocation (10/1/13)*			\$ 1,430,409	\$ 1,854,016	\$ 1,432,171	\$ -	\$ 706,651	\$ 1,555,879	\$ 10,897,745	\$ -	\$ -	\$ -	\$ -	\$ 3,716,105
Estimated Beginning Balance			\$ 1,825,649	\$ 1,854,016	\$ 8,844,055	\$ -	\$ 706,651	\$ 1,555,879	\$ 10,897,745	\$ -	\$ 1,115,067	\$ 682,116	\$ 3,716,105	
Durable Pavement Markings		PE/Construction	\$ -											
Urban System Maintenance Program	7994	Construction	\$ 189,393	\$ 189,393										
2KM N of Great Falls - North	4826	Construction	\$ 10,252,540	\$ 34,056	\$ 1,385,601	\$ 460,000				\$ 8,372,883				
ADA/Curb Ramps Program I (Local)	7992	Construction	\$ 1,725,699			\$ 1,725,699								
D3 Fencing**	7958002	CN	\$ 706,651				\$ 706,651							
MDT Urban System Pavement Preservation Prog.(UPP)		PE	\$ 75,000							\$ 75,000				
14th & 15th Street N & S - GTF	8743	PE	\$ 20,862							\$ 20,862				
SF 129-Great Falls Signal Borders	7981	Construction	\$ 91,650					\$ 91,650						
SF 129-GF Wrng Wy-PH1**	8002	Construction	\$ 465,300					\$ 465,300						
SF 129- GRTFLS Hrzntal Crv Signing**	7980	Construction	\$ 998,929					\$ 998,929						
Traffic Flow Improvements (MDT-MACI)		PE/OT	\$ -											
3rd Street NW Signals - GTF	8036005	OT	\$ 125,363	\$ 125,363										
Great Falls Signal Upgrades	8036008	OT	\$ 266,800	\$ 266,800										
Sun River Connector Trail	6862	PE	\$ 233,577		\$ 233,577									
Annual Operations & Maintenance - State		O & M Exp.	\$ 1,652,000							\$ 1,652,000				
Annual Operations & Maintenance - Local		O & M Exp.	\$ 527,000							\$ 527,000				
25th/26th Sts Overlay (phase II)+		Construction	\$ 250,000							\$ 250,000				
10th Ave S & 32nd St	8663	PE	\$ 76,252	\$ 76,252										
Enhancement Projects		Various												
Charles Russell Park Path	8556	PE/Construction	\$ 48,012								\$ 48,012			
23rd Street South Walks	8557	PE/Construction	\$ 331,429								\$ 331,429			
Courthouse Preservation	8594	PE	\$ 54,996									\$ 54,996		
Sec. 5307 Transit Operating Grant		Operating Exp.	\$ 2,865,000											\$ 2,865,000
Sec. 5311 transfer to 5307		Transfer	\$ 468,000											\$ 468,000
Sec. 5310 Transit Capital Grants***		Capital Purchase	\$ 109,631											\$ 109,631
Sec. 5339 Transit Capital Grant		Capital Purchase	\$ 273,474											\$ 273,474
Adjustments			\$ 403,978		\$ 117,591									
Estimated Ending Balance			\$ 1,198,222	\$ -	\$ 6,307,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 627,120	\$ -

Funding Categories 1, 2, 4, 5, 6, 7, are matched by the State.

Funding Categories 3, 8, 9, and 10 are matched by the locals.

*Funding projections for 2014-2018 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

1) STPU funds have an adjustment column for changes on programmed projects that were already in previous TIPS. The main difference came from project #6442 Smelter Ave of an increase in construction of \$354,194.

3) CMAQ has an adjust column to show differences in allocated to actual programmed costs.

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

	UPN	Project Activity	Total Estimated Cost	1	2	3	4	5	6	7	8	9		10
				STP	MACI Funds				STPS, Earmarks	Tranportation	Enhancement Funds		FTA	
				Urban	Discretionary	CMAQ	NH	IM	HSIP	Bridge, and other	Alternatives	City	County	Funds
				Funds	(FHWA/CMAQ)	Local	Funds	Funds		Funds	Program			Funds
Federal Fiscal Year 2015														
Estimated Carryover Balance				\$ 1,198,222	\$ -	\$ 6,307,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 627,120	\$ -
Estimated Allocation (10/1/14)*				\$ 1,430,409	\$ 228,000	\$ 1,432,171	\$ -	\$ 2,667,636	\$ 343,516	\$ 12,360,618	\$ 41,294	\$ -	\$ -	\$ 2,974,000
Estimated Beginning Balance				\$ 2,628,631	\$ 228,000	\$ 7,739,359	\$ -	\$ 2,667,636	\$ 343,516	\$ 12,360,618	\$ 41,294	\$ 735,626	\$ 627,120	\$ 2,974,000
Durable Pavement Markings		PE/Construction	\$ 57,000	\$ 57,000										
Urban System Maintenance Program		PE/Construction	\$ 185,618	\$ 185,618										
South Central Arterials	4566	IC/RW	\$ 471,125							\$ 471,125				
Bridge Preservation**	8085	PE/Construction	\$ 7,602,777							\$ 7,602,777				
Sidewalk Infill Project		PE	\$ 168,000		\$ 168,000									
MDT Urban System Pavement Preservation Prog.														
25th Ave NE	8587	PE/CN	\$ 619,679							\$ 619,679				
8th Ave N - 6th to 15th	8588	PE/IC/CN	\$ 908,019							\$ 908,019				
9th St S - 10th to 2nd	8589	PE/CN	\$ 111,516							\$ 111,516				
5th Street N & S	8591	PE/IC/CN	\$ 218,502							\$ 218,502				
HSIP Safety Projects		PE/IC/RW/CN	\$ 200,000						\$ 200,000					
SF 139 - Gtfl Adv Sgnl Flasher	8119	Construction	\$ 143,516						\$ 143,516					
D3 Signing (I-15)**	7618	Construction	\$ 2,461,432					\$ 2,461,432						
Emerson Jct-Manchester	7621	RW	\$ 58,911					\$ 58,911						
Emerson Jct-Manchester	7621	IC	\$ 147,293					\$ 147,293						
25th/26th Sts Overlay (phase II)+		Construction	\$ 250,000							\$ 250,000				
Annual Operations & Maintenance - State		O & M Exp.	\$ 1,652,000							\$ 1,652,000				
Annual Operations & Maintenance - Local		O & M Exp.	\$ 527,000							\$ 527,000				
Sun River Connector Trail	6862	Construction	\$ 2,705,840			\$ 2,705,840								
10th Ave S & 32nd St	8663	IC/RW	\$ 60,000		\$ 60,000									
Enhancement Projects														
Courthouse Preservation	8594		\$ 395,974										\$ 395,974	
Overlook Dr Path	8694	PE	\$ 41,294								\$ 41,294			
Sec. 5307 Transit Operating Grant		Operating Exp.	\$ 2,865,000											\$ 2,865,000
Sec. 5310 Transit Capital Grants***		Capital Purchase	\$ 109,000											\$ 109,000
Sec. 5339 Transit Capital Grant		Capital Purchase	\$ -											
Estimated Ending Balance				\$ 2,386,013	\$ -	\$ 5,033,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -

Funding Categories 1, 2, 4, 5, 6, 7, are matched by the State.

Funding Categories 3, 8, 9, and 10 are matched by the locals.

*Funding projections for 2014-2018 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

+ Local funds (City of Great Falls)

TABLE 4
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM*

	UPN	Project Activity	Total Estimated Cost	1	2	3	4	5	6	7	8	9		10
				STP	MACI Funds				STPS, Earmarks	Tranportation	Enhancement Funds		FTA	
				Urban	Discretionary	CMAQ	NH	IM	HSIP	Bridge, and other	Alternatives	City	County	Funds
				Funds	(FHWA/CMAQ)	Local	Funds	Funds		Funds	Program			Funds
Federal Fiscal Year 2016														
Estimated Carryover Balance				\$ 2,386,013	\$ -	\$ 5,033,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -
Estimated Allocation (10/1/15)*				\$ 1,430,409	\$ 675,754	\$ 1,432,171	\$ 1,183,335	\$ 11,445,989	\$ 200,000	\$ 5,740,079	\$ -	\$ -	\$ -	\$ 2,865,000
Estimated Beginning Balance				\$ 3,816,422	\$ 675,754	\$ 6,465,690	\$ 1,183,335	\$ 11,445,989	\$ 200,000	\$ 5,740,079	\$ -	\$ 735,626	\$ 231,146	\$ 2,865,000
Durable Pavement Markings		PE/Construction	\$ -											
Urban System Maintenance Program		PE/Construction	\$ 185,618	\$ 185,618										
HSIP Safety Projects		PE/IC/RW/CN	\$ 200,000						\$ 200,000					
Traffic Mitigation		PE/IC/RW/CN	\$ 250,000		\$ 250,000									
Fox Farm Rd.	8193	RW/IC	\$ 2,573,049	\$ 2,573,049										
South Central Arterials	4566	CN	\$ 6,036,079			\$ 2,600,000				\$ 3,436,079				
MDT Urban System Pavement Preservation Prog.		PE/Construction	\$ -											
3rd St NW - GTF	8744	PE/Construction	\$ 522,334				\$ 522,334							
14th & 15th Street N & S - GTF	8743	PE/Construction	\$ 279,557				\$ 279,557							
Great Falls - North**	7625	RW/IC	\$ 381,444				\$ 381,444							
38th St. Overlay - 7th Ave N-10th Ave N+		PE/Construction	\$ 125,000							\$ 125,000				
Emerson Jct-Manchester	7621	CN	\$ 11,445,989					\$ 11,445,989						
Annual Operations & Maintenance - State		O & M Exp.	\$ 1,652,000							\$ 1,652,000				
Annual Operations & Maintenance - Local		O & M Exp.	\$ 527,000							\$ 527,000				
10th Ave S & 32nd St - GTF	8663	Construction	\$ 425,754		\$ 425,754									
Enhancement Projects		Various	\$ -											
Sec. 5307 Transit Operating Grant		Operating Exp.	\$ 2,865,000											\$ 2,865,000
Sec. 5310 Transit Capital Grants***		Capital Purchase	Per Grants											
Sec. 5339 Transit Captal Grant		Capital Purchase	Per Grants											
Estimated Ending Balance				\$ 1,057,755	\$ -	\$ 3,865,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -
Funding Categories 1, 2, 4, 5, 6, 7, are matched by the State.														
Funding Categories 3, 8, 9, and 10 are matched by the locals.														
*Funding projections for 2014-2018 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														
+ Local funds (City of Great Falls)														

TABLE 4
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM

	UPN	Project Activity	Total Estimated Cost	1	2	3	4	5	6	7	8	9		10
				STP	MACI Funds					STPS, Earmarks	Tranportation			FTA
				Urban	Discretionary	CMAQ	NH	IM	HSIP	Bridge, and other	Alternatives	Enhancement Funds		
				Funds	(FHWA/CMAQ)	Local	Funds	Funds		Funds	Program	City	County	Funds
Federal Fiscal Year 2017														
Estimated Carryover Balance				\$ 1,057,755	\$ -	\$ 3,865,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -
Estimated Allocation (10/1/16)*				\$ 4,291,227	\$ -	\$ 1,432,171	\$ 1,057,071	\$ -	\$ 200,000	\$ 2,429,000	\$ -	\$ -	\$ -	\$ 2,865,000
Estimated Beginning Balance				\$ 5,348,982	\$ -	\$ 5,297,861	\$ 1,057,071	\$ -	\$ 200,000	\$ 2,429,000	\$ -	\$ 735,626	\$ 231,146	\$ 2,865,000
Durable Pavement Markings		PE/Construction	\$ -											
Urban System Maintenance Program		PE/Construction	\$ -											
HSIP Safety Projects		PE/Construction	\$ 200,000						\$ 200,000					
MDT Urban System Pavement Preservation Prog.		PE/Construction	\$ 250,000							\$ 250,000				
Fox Farm Rd.+	8193	CN	\$ 4,677,004	\$ 4,677,004										
MDT-Pavement Preservation/Preventative Maintenance		RW/Utilities/Construction	\$ 1,057,071				\$ 1,057,071							
Annual Operations & Maintenance - State		O & M Exp.	\$ 1,652,000							\$ 1,652,000				
Annual Operations & Maintenance - Local		O & M Exp.	\$ 527,000							\$ 527,000				
Enhancement Projects		Various	\$ -											
Sec. 5307 Transit Operating Grant		Operating Exp.	\$ 2,865,000											\$ 2,865,000
Sec. 5310 Transit Capital Grants ***		Capital Purchase	Per Grants											
Sec. 5339 Transit Captal Grant		Capital Purchase	Per Grants											
Estimated Ending Balance				\$ 671,978	\$ -	\$ 5,297,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -

Funding Categories 1, 2, 4, 5, 6, 7, are matched by the State.

Funding Categories 3, 8, 9, and 10 are matched by the locals.

*Funding projections for 2014-2018 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

+STPU funds will go into borrow for 2 years. TIP is fiscally constrained.

TABLE 4
MULTI-YEAR FUNDING AND EXPENDITURE PROGRAM

	UPN	Project Activity	Total Estimated Cost	1	2	3	4	5	6	7	8	9		10
				STP	MACI Funds				STPS, Earmarks	Tranportation				
				Urban	Discretionary	CMAQ	NH	IM	HSIP	Bridge, and other	Alternatives	Enhancement Funds		FTA
				Funds	(FHWA/CMAQ)	Local	Funds	Funds		Funds	Program	City	County	Funds
Federal Fiscal Year 2018														
Estimated Carryover Balance				\$ 671,978	\$ -	\$ 5,297,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -
Estimated Allocation (10/1/17)*				\$ 1,430,409	\$ -	\$ 1,432,171	\$ 1,057,071	\$ -	\$ 200,000	\$ 2,179,000	\$ -	\$ -	\$ -	\$ 2,865,000
Estimated Beginning Balance				\$ 2,102,387	\$ -	\$ 6,730,032	\$ 1,057,071	\$ -	\$ 200,000	\$ 2,179,000	\$ -	\$ 735,626	\$ 231,146	\$ 2,865,000
Durable Pavement Markings		PE/Construction	\$ -											
Urban System Maintenance Program		PE/Construction	\$ -											
MDT Urban System Pavement Preservation Prog.		PE/Construction	\$ -											
HSIP Safety Projects		PE/Construction	\$ 200,000						\$ 200,000					
MDT-Pavement Preservation/Preventative Maintenance		RW/Utilities/Construction	\$ 1,057,071				\$ 1,057,071							
Annual Operations & Maintenance - State		O & M Exp.	\$ 1,652,000							\$ 1,652,000				
Annual Operations & Maintenance - Local		O & M Exp.	\$ 527,000							\$ 527,000				
Enhancement Projects		Various	\$ -											
Sec. 5307 Transit Operating Grant		Operating Exp.	\$ 2,865,000											\$ 2,865,000
Sec. 5310 Transit Capital Grants***		Capital Purchase	Per Grants											
Sec. 5339 Transit Captal Grant		Capital Purchase	Per Grants											
Estimated Ending Balance				\$ 2,102,387	\$ -	\$ 6,730,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,626	\$ 231,146	\$ -
Funding Categories 1, 2, 4, 5, 6, 7, are matched by the State.														
Funding Categories 3, 8, 9, and 10 are matched by the locals.														
*Funding projections for 2014-2018 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														

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 2014, 2015 and 2016.

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 2014
 (October 1, 2013 – September 30, 2014)

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)	\$ 2,865,000	\$ 1,166,143 FTA-Sec. 5307 Operating Grant & Small Transit Intensive Cities funding	\$ 1,698,857 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
SF 129	<u>GTFLS Signal Borders</u> a) CN	\$ 91,650	\$ 79,350 FHWA SF Funds	\$ 12,300 State Matching Funds	<u>MDT</u> MDT	No	No
SF 129	<u>GF Wrng Wy-Ph 1</u> a) CN	\$ 465,300	\$ 402,857 FHWA SF Funds	\$ 62,443 State Matching Funds	<u>MDT</u> MDT	No	No
SF 129	<u>GRTFLS Hrzntal Crv Signing</u> a) CN	\$ 998,929	\$ 864,873 FHWA SF Funds	\$ 134,056 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 7958002	<u>D3 Fencing (I-15) GTF-N&S</u> a) CN	\$ 706,651	\$ 611,818 FHWA-IM Funds	\$ 94,833 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 4826	<u>2 KM Great Falls – North</u> reconstruct, widen with passing and turn lanes a) CN	\$10,252,540	\$ 8,876,650 FHWA-NH /Urban/CMAQ	\$ 1,375,890 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 6862	<u>Sun River Connector Trail</u> a) PE	\$ 233,577	\$ 202,231 FHWA-MACI	\$ 31,346 State Matching Funds	<u>MDT</u> MDT	No	Yes
n/a	<u>25th/26th Sts Overlay (phase I)</u> a) PE/Construction	\$ 250,000	\$ 0	\$ 250,000 City of GF Funds	<u>n/a</u> Local	No	No
STPU	<u>Durable Pavement Marking Program</u> a) PE/Construction	\$ 662,000	varies FHWA-STPU Funds	varies State Matching Funds	<u>MDT</u> MDT	No	Yes
STPU	<u>Urban System Maintenance</u> a) PE/Construction	\$ 189,393	\$ 163,976 FHWA-STPU Funds	\$ 25,417 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 8556	<u>Charles Russell Park Path</u> a) PE/Construction	\$ 48,012	\$ 41,569 FHWA-CTEP Funds	\$ 6,443 City Matching Funds	<u>City</u> MDT	No	Yes
UPN 8557	<u>23rd Street South Walks</u> a) PE/Construction	\$ 331,429	\$ 286,951 FHWA-CTEP Funds	\$ 44,478 City Matching Funds	<u>City</u> MDT	No	Yes
UPN 8594	<u>Courthouse Preservation</u> a) PE	\$ 54,996	\$ 47,616 FHWA-CTEP Funds	\$ 7,380 County Matching Funds	<u>County</u> MDT	No	No

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TABLE 5
YEAR ONE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2014
 (October 1, 2013 – September 30, 2014)

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?
NH 101-1(9)1	<u>3rd St NW & NW Bypass – intersection/signal upgrades</u> a) OT	\$ 392,1563	\$ 339,535 FHWA-NH Funds	\$ 52,628 State Matching Funds	<u>MDT</u> MDT	No	Yes
State	<u>Operations & Maintenance-State</u>	\$ 1,652,000	\$ 0	\$ 1,652,000 State Funds	MDT	No	No
Local	<u>Operations & Maintenance-Local</u>	\$ 376,100	\$ 0	\$ 376,100 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
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

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TABLE 6
YEAR TWO
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2015
 (October 1, 2014 – September 30, 2015)

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)	\$ 2,865,000	\$ 1,166,143 FTA-Sec. 5307 Operating Grant & Small Transit Intensive Cities funding	\$ 1,698,857 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
UPN 8694	<u>Overlook Dr Path</u> a) PE	\$ 41,294	\$ 35,752 FHWA-TA Funds	\$ 5,542 State Matching Funds	<u>State</u> MDT	No	Yes
UPN 8594	<u>Courthouse Preservation</u> a) Construction	\$ 395,974	\$ 342,834 FHWA-CTEP Funds	\$ 53,140 County Matching Funds	<u>County</u> MDT	No	No
n/a	<u>25th/26th Sts Overlay (phase I I)</u> a) Construction	\$ 250,000	\$ 0	\$ 250,000 City of GF Funds	<u>n/a</u> Local	No	No
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
HSIP/STPHS UPN 8119	<u>SF 139 Gtfl Adv Sgnl Flasher</u> a) Construction	\$ 143,516	\$ 124,256 FHWA-STPHS Funds	\$ 19,260 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 7618	<u>D3 Signing (I-15)</u> a) CN	\$ 2,461,432	\$ 2,131,108 FHWA-IM Funds	\$ 330,324 State Matching Funds	<u>MDT</u> MDT	No	No
MACI/CMAQ	<u>Sidewalk Infill</u> a) PE	\$ 168,000	\$ 145,454 FHWA-MACI Local	\$ 22,546 State Matching Funds	<u>MDT</u> MDT	No	Yes
UPN 7621	<u>Emerson Jct.-Manchester</u> a) RW/IC	\$ 758,250	\$ 656,493 FHWA-IM Funds	\$ 101,757 State Matching Funds	<u>MDT</u> MDT	No	No
UPN 8085	<u>Bridge Preservation</u> a) PE/Construction	\$ 7,602,777	\$ 6,582,484 FHWA-Bridge Funds	\$ 1,020,293 State Matching Funds	<u>MDT</u> MDT	No	No
MDT – NH	<u>Preventative Maintenance Projects</u> a) Construction	\$ 1,857,716	\$ 1,608,411 FHWA-NH Funds	\$ 249,305 State Matching Funds	<u>MDT</u> MDT	No	Yes

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TABLE 6
YEAR TWO
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2015
 (October 1, 2014 – September 30, 2015)

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?
UPN 6862	<u>Sun River Connector Trail</u> a) Construction	\$ 2,705,840	\$ 2,342,716 FHWA-MACI	\$ 363,124 State Matching Funds	<u>MDT</u> MDT	No	Yes
State	<u>Operations & Maintenance-State</u>	\$ 1,652,000	\$ 0	\$ 1,652,000 State Funds	MDT	No	No
Local	<u>Operations & Maintenance-Local</u>	\$ 376,100	\$ 0	\$ 376,100 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
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

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TABLE 7
YEAR THREE
IMPLEMENTATION ELEMENT
FEDERAL FISCAL YEAR 2016
(October 1, 2015– September 30, 2016)

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)	\$ 2,865,000	\$ 1,166,143 FTA-Sec. 5307 Operating Grant & Small Transit Intensive Cities funding	\$ 1,698,857 Local Transit Mill Levy	<u>TDB</u> TDB	No	Yes
STPU UPN 8193	<u>Fox Farm Rd (E Fiesta – Dick Rd)</u> a) RW/IC	\$ 2,573,049	\$ 2,227,746 FHWA-STPU Funds	\$ 345,303 State Matching Funds	<u>MDT</u> MDT	No	No
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) Utilities/Construction	\$ 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
n/a	<u>38th St N Overlay</u> a) PE/Construction	\$ 125,000	\$ 0	\$ 125,000 City of GF Funds	<u>n/a</u> Local	No	No
MDT – NH	<u>Preventative Maintenance Projects</u> a) Construction	\$ 831,891	\$ 720,251 FHWA-NH Funds	\$ 111,638 State Matching Funds	<u>MDT</u> MDT	No	Yes
UPN 7621	<u>Emerson Jct.-Manchester</u> a) Construction	\$11,445,989	\$ 9,909,937 FHWA-IM Funds	\$ 1,536,052 State Matching Funds	<u>MDT</u> MDT	No	No
<u>MT 5299(96)</u>	<u>South Central Urban Area Arterials</u> a) CN	\$ 6,036,079	\$ 5,226,037 FHWA-Special Approp/CMAQ	\$ 810,042 State Matching Funds	<u>MDT</u> MDT	No	Yes
UPN 7625	<u>Great Falls-North</u> a) IC/RW	\$ 381,444	\$ 330,254 FHWA-NH Funds	\$ 51,190 State Matching Funds	<u>MDT</u> MDT	No	No

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TABLE 7
YEAR THREE
 IMPLEMENTATION ELEMENT
 FEDERAL FISCAL YEAR 2016
 (October 1, 2015– September 30, 2016)

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?
STPE	<u>Enhancement/TA Projects</u> (Various Project Activities)	Per Allocations	Per Allocations FHWA-STP Enhancement and TA Set-Aside Funds	Per Allocations Local or State Matching Funds	<u>MDT</u> State/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

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APPENDIX A

MDT PAVEMENT PRESERVATION/PREVENTATIVE MAINTENANCE PROJECTS*

Note: Project list is current as of August 2014 – listed in no order of priority

Location/name	Type	Est. total cost	Est. year of construction
3 rd St NW	Crack Seal S&C	\$ 522,334	2016
14 th & 15 th Sts North & South	Crack Seal S&C	\$ 279,557	2016
25 th Ave NE	Mill and Overlay	\$ 619,679	2015
8 th Ave N – 6 th to 15 th Sts	Mill and Overlay	\$ 908,019	2015
9 th St S – 10 th to 2 nd Aves S	Crack Seal S&C	\$ 111,516	2015
5 th Street N & S	Crack Seal S&C	\$ 218,502	2015

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