

KMPO 2014-2018

Transportation Improvement Program



Fiscal Year's 2014-2018
Transportation Improvement Program
Approved on 9/12/2013

Kootenai Metropolitan Planning Organization
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Serving the Citizens of Kootenai County

This document was prepared by the Kootenai Metropolitan Planning Organization (in cooperation with the cities of Coeur d' Alene, Hayden, Hayden Lake, Post Falls, Rathdrum, and Kootenai County, Idaho Transportation Department of Transportation and the East Side, Lakes, Post Falls and Worley Highway Districts. It was financed in part by funds from the U.S. Department of Transportation. The opinions, findings, and conclusions expressed in this publication are those of the author and not necessarily those of the U.S. Department of Transportation.

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FISCAL YEARS 2014-2018
TRANSPORTATION IMPROVEMENT PROGRAM

Resolution

WHEREAS, the *Moving Ahead for Progress in the 21st Century Act* (MAP-21), as defined in 23 CFR 450 and 500 and 49 CFR 613, calls for each metropolitan planning organization to have a Transportation Improvement Program (TIP); and

WHEREAS, the KMPO Policy Board maintains the TIP is fiscally constrained by year and by each governmental entity; and

WHEREAS, all projects proposed for Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funding have been identified within the TIP and do not exceed the proposed funding levels available within the current program year; and

WHEREAS, the total Federal share of projects included in the second, third, fourth and/or subsequent years of the TIP do not exceed levels of funding committed, or reasonably expected to be available, to the area; and

WHEREAS, it is agreed that after KMPO Board and Idaho Transportation Board approval, the TIP shall be included without modification, directly or by reference, in the State TIP program required under 23 USC 134(j), 49 USC 5303(j) and § 450.324 and shall be consistent with FHWA and FTA joint approval.

THUS, BE IT KNOWN that the KMPO Policy Board hereby endorses the Fiscal Year 2014-2018 Transportation Improvement Program as presented to us in the September 12, 2013 meeting and said transportation program is in conformance with the Idaho State Transportation Improvement Program (ITIP).

Adopted this 12th day of September, 2013

SIGNED:

Signature on File

Clay Larkin
KMPO Board Chair

ATTEST:

Signature on File

Glenn F. Miles
Executive Director

Introduction

The Kootenai Metropolitan Planning Organization (KMPO) is an agency designated through a Joint Powers Agreement by local jurisdictions in Kootenai County and the Governor of Idaho to conduct transportation planning that is continuing, comprehensive, and cooperative transportation process for Kootenai County. Under the requirements of the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) the KMPO has the responsibility in collaboration with the Idaho Transportation Department to develop a Transportation Improvement Program (TIP) for the area.

The KMPO's TIP is a short range six-year program of highway, transit, and non-motorized projects for the Kootenai Metropolitan Area, which is defined as all of Kootenai County. It is a compilation of projects from various Federal, State and local funding programs and sources. The TIP is generally updated annually.

The TIP is presented Three sections

- I. Funding
 - A. Federal Sources
 - B. State Sources
 - C. Local Sources
 - D. Private Sources

- II. Programming
 - A. Prioritization and Selection of Projects
 - B. Approval
 - C. Funding

- III. 2014 Annual Listing
 - A. Funding programs and projects
 - B. Financial Review

- IV. KMPO Transportation Improvement Program

I. Funding

Funding sources for transportation improvement projects are needed if the recommended projects are to be constructed. Funds may be provided from Federal, State, and local governments as well as private developers. The following is a brief summary of available funding sources that can be used in the Kootenai metropolitan area.

A. Federal Sources

The FHWA and the FTA provide the major source of funds from the Federal government for transportation improvements. However, some funds can be acquired from other Federal agencies. Available funding sources include:

FHWA

- **Interstate Maintenance Program** - Funds are used for resurfacing, restoration, rehabilitation of the Interstate System
- **Highway System Program (NHS)** - Limited to designated NHS roads throughout Idaho State, these funds are used for transportation facility improvements ranging from existing to new facilities.
- **Surface Transportation Program (STP)** - Funds are used for construction, reconstruction, resurfacing of roadways designated on the Federal-aid system. This can include sidewalk and pathways when adjacent to or within an existing right of way, as well as eligible for transfer to the Federal Transit Administration to support projects for public transportation purposes.

STP-R - STP funds designated for facilities located outside of Federally Designated Urbanized areas. These funds carry the same eligibility and are managed by the Local Highway Technical Assistance Council (LHTAC) through their project selection processes.

STP-U – STP funds designated for Facilities located within federally designated urbanized areas. These funds are allocated generally on a population basis; however, the overall program of projects is managed under a cooperative arrangement among MPO's and LHTAC in cooperation with ITD.

STP Safety - A mandatory ten percent (10%) of all STP funds are to be used for safety improvements to roads and railroad crossings, including railroad crossing devices. Funds may also be used for transit safety improvements and programs.

Transportation Alternatives Program (TAP) - A mandatory ten percent (10%) of all STP funds are to be used for non-traditional uses ranging from historic preservation to water run-off mitigation. TAP projects are solicited statewide and selected by an ITD established committee, with KMPO review of projects located within the MPO designated area.

Bridge Program - Funds are used for replacement of substandard bridges. These funds can be used for bridges on all streets both on and off the Federal-aid system. Bridges must have a 20-foot span, be inspected, rated, and determined to be deficient to qualify for Bridge funds. Bridge replacement projects will be selected on a statewide basis from bridges with sufficiency ratings below fifty (50).

Congestion Mitigation/Air Quality - Funds are used for projects that assist in the maintenance and improvement of air quality.

High Priority/TIGER - Discretionary funds allocated by the United States Congress to USDOT for projects demonstrating solutions to transportation problems.

In order to clarify the type of projects being constructed, similar projects funded with Interstate Maintenance (IM), National Highway System (NHS), STP-State, Bridge-State or State funds have been grouped into corresponding funding categories. These categories include: Bridge Improvement, Bridge Preservation, Connecting Idaho, Horizon Planning, Mobility, Pavement Preservation, Rest Area, Restoration, Safety, Systems Planning and Systems Support.

FTA

FTA 5303 - Funds available for transit planning activities within a metropolitan area.

FTA 5307 - Provides funds to local transit agencies for capital, operating, preventive maintenance assistance. Funds may also be used to support planning activities as identified in the Unified Planning Work Program. Kootenai County designates some 5307 funding for planning purposes

FTA 5309, 5339 - Grant funds used for capital and facility improvements.

FTA 5310 - Funds available for capital expenditures of agencies providing transportation service to the elderly and disabled.

FTA 5311 - Funds available for operating, capital and preventive maintenance in rural areas.

B. State Sources

State Funded Program (ST) - Funds used for low cost State highway construction projects that can be developed at a lesser expense than required Federal funding. Funds may be used for pavement improvements, bridge repair, and other unanticipated projects.

Restricted State Funds - Funds are primarily used for capital improvements including pavement, bridge and railroad crossings. Fifty percent (50%) of the funds are retained by ITD and fifty percent (50%) are allocated to the cities and counties from the Highway Distribution Account. Highway Distribution Account funds may also be used to match Federal funds.

C. Local Sources

Local funding sources may be used as a local cash match or for transportation projects not supported by Federal funds. Local sources presently available for funding in the metropolitan area include general revenues, special improvement districts, bonds, tax increment financing, and property tax levies.

D. Private Sources

Private funding sources may include dedications of right-of-way and new roads, development fees or actual contributions.

II. Programming Process

A. Identification, Evaluation and Selection of Projects

Projects for development within the urbanized portions of Kootenai County are identified through the regional transportation planning process by the appropriate local and State staff members and elected officials. These projects were evaluated by KMPO staff and committees for reduction in overall traffic congestion; effect on environmental impacts; ability to move goods, services and people; intermodal connectivity; conformance with local and regional transportation plans; economic benefit to the metropolitan area; and fiscal constraint. Kootenai County as the “Designated Recipient” for FTA Section 5307 funding, utilizes development of TIP/STIP for creating the FTA required Program of Projects, used by FTA in the grant approval process.

Typically, all major projects programmed in the TIP are a product of KMPO’s Metropolitan Transportation Plan (MTP). The MTP identifies needs through 2035 and was approved in November 2010. The Plan consists of highway, transit, and non-motorized improvements to meet the estimated needs of the area over a minimum of the next 20-years. The MTP is updated on a regular basis.

B. Review and Approval

The Kootenai County Area Transportation Team (KCATT) committee is composed of professional engineers and planners working for the entities within the region. It is their responsibility to advise the KMPO Board regarding technical matters related to the development and inclusion of projects within the TIP. Kootenai County works with area public transportation providers to establish a program of projects for consideration during the review and comment on public transportation plans and projects being considered in the TIP. The KCATT and Kootenai County recommendations also go to the KMPO as part of the Board’s deliberations and decisions on projects

being included in the TIP for Federal aid funding. Kootenai County and KMPO have agreed the public review process used in development of the TIP/STIP will be the avenue to public review and comment on the FTA required Program of Projects. The KMPO Board is composed of elected officials and transportation representatives within the area. This Board provides the policy and decision-making function of KMPO and serves as a public forum for discussion of TIP related transportation issues and policies prior to the TIP's approval.

The Idaho Transportation Board, as the designated representative of the Governor of Idaho, includes the Metropolitan TIP into the Statewide TIP (ITIP) as part of the statewide approval process before the overall program is submitted to FHWA and FTA. All projects reflected in the TIP have the opportunity to be reviewed by citizens of the communities through various public participation efforts in coordination with the ITD.

C. Fund Authorization and Obligation

All projects must follow Federal regulations and guidelines during all phases of a projects development in order to be eligible for Federal aid funding. The various phases of a project can include preliminary engineering, environmental studies, review and approval of the design, purchase of necessary right-of-way, and approval of final plans, specifications, and estimates. Each phase is generally eligible to receive Federal funds, although project sponsors are encouraged at times to use their own funds, especially in the early phases to expedite development.

When a highway project reaches the construction phase, the sponsor will request ITD authorization to advertise for bids and obligate funds from FHWA. The priorities set in developing the TIP help to determine which projects will be able to receive funding during any given year. These priorities can be amended at any time by policy action of the KMPO Board; however, projects may be advanced between program years without further action.

An FTA designated grant recipient applies directly to FTA for grant funding approval for public transit related projects. These projects too, must be contained in the approved TIP and ITIP prior to funding obligation by FTA. Project funding levels and scope can be amended at the request of the designated grant recipient through an amendment of a project already contained in the TIP/ITIP.

III. Annual Listing

A listing of completed or obligated projects from the first year of the prior year's TIP (2013) will be published by the KMPO Board in January. The listing will provide information about each project obligated including location, costs, and other project elements.

IV. Kootenai Metropolitan Area Transportation Improvement Program

A. Funding programs and projects

The TIP is a program of Federal-aid projects for the region that are anticipated to be implemented over a five year period from 2014 to 2018. **Table 1.0** identifies FHWA Federal-aid funded projects by funding and funding source. **Table 2.0** Identifies FTA funded public transportation project by funding and fund source. **Appendix A**, Provides the Coeur d' Alene Tribes Tribal Transportation Improvement Program. **Table 3.0** also identifies Federal-aid transit operating, capital assistance and planning projects. Regionally significant projects having an impact on the regional transportation system are also identified if such projects are under development. These projects are (1) substantial, such as major road widening, re-alignments, etc., (2) major transportation facilities such as a principal arterial and (3) when other federal, state, local or private sources are used. Projects funded by a discretionary program including High Priority/TIGER and FTA 5309 projects are not identified unless a project has specifically been approved by USDOT or Congress.

The TIP identifies the priorities of each project by year. Each project is identified by its location, type of work, funding category, estimated construction cost, and sponsor. Project locations are identified in Appendix A. Priorities are not identified for projects within the same fiscal year. Projects scheduled for the first three years of the program are eligible to receive funding during the program's first year. Projects beyond three years are for informational purposes only and an amendment to the TIP is required to move them to within the first three years of the program.

TIP Project Acronyms

CN – Construction

IM - Interstate Maintenance

NHS - National Highway System

PD - Preliminary Development

PE - Preliminary Engineering

PL - Planning

RRX - Railroad Crossing

RW - Right-of-Way

SR2S - Safe Routes to School (Previous Program)

STP - Surface Transportation Program

TAP – Transportation Alternatives Program

Table 1.0 KMPO FHWA Street and Road Projects With Funding and Fund Source ¹

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	Scheduled Costs (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)							LIFETIME DIRECT COSTS BY PROGRAM				
				SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA
STP-7045, 11551	PRAIRIE AVE; MEYER TO HUETTER RD MP 106.733 - 107.76 MAJOR WIDENING		1	CN		5,348	-	-	-	-	-	5,348			
				PE		-	-	-	-	-	-	-	546		
				RW	STP-R	-	-	-	-	-	-	-	-	1,260	
SH 53, UPRR BRIDGE, NEAR US 95 M 11990	MP 14.063 - 14.088 BR/APPRS Bridge Replace		1	CN		-	-	-	-	-	Unfunded	1,600			
				PE	SR# 48.0	-	-	-	-	-	-	-	-		
				RW	STP	-	-	-	-	-	-	-	-	-	
SH 41, JCT SH 53 TO JCT US 2, SPIRIT LAKE 12291	MP 7.9 - 39.058 SAFTY/TRAF Guardrail improvement		1	CN		-	-	-	1,358	-	-	1,358			
				PE		-	-	-	-	-	-	-	200		
				RW	HSIP(S)	-	-	-	-	-	-	-	-	-	
I 90, PLEASANT VIEW & SPOKANE ST; Overpass Signal Upgrade 12292	MP 2.08 - 4.63 SAFTY/TRAF Traffic Signal		1	CN		640	-	-	-	-	-	640			
				PE		-	-	-	-	-	-	-	100		
				RW	HSIP(S)	-	-	-	-	-	-	-	-	-	
SH 3, EVANS CR BR, KOOTENAI CO 12301	MP 105.294 - 105.294 BR/APPRS Deck Protection System		1	CN		-	569	-	-	-	-	569			
				PE		-	-	-	-	-	-	-	30		
				RW	BR(S)	-	-	-	-	-	-	-	-	-	
LOCAL, FY14 KMPO METRO PLANNING 12306	MP 0 - 0 PLAN/STUDY		1	CN		209	-	-	-	-	-	209			
				PE		-	-	-	-	-	-	-	-		
				RW	MET	-	-	-	-	-	-	-	-	-	
LOCAL, FY15 KMPO METRO PLANNING 12307	MP 0 - 0 PLAN/STUDY PI		1	CN		-	221	-	-	-	-	221			
				PE		-	-	-	-	-	-	-	-		
				RW	MET	-	-	-	-	-	-	-	-	-	
SMA-7155, N GOVERNMENT WAY; HANLEY AVE TO PRARIE 12308	MP 13.784 - 14.792 Reconstruct		1	CN		-	-	2,547	649	-	-	3,196			
				PE		-	-	-	-	-	-	-	418		
				RW	STP-U	1,020	1,379	-	-	-	-	-	2,399		
SMA-7905, RAMSEY RD; WYOMING AVE TO LANCASTE M 12310	MP 17 - 17.986 WIDENING & EXTENSION		1	CN		-	-	-	-	-	2,236	2,236			
				PE		-	-	-	-	-	-	-	651		
				RW	STP-U	-	-	-	-	-	-	-	-		
SMA-7905, RAMSEY RD; WYOMING AVE TO LANCASTE M 12310	MP 17 - 17.986 WIDENING & EXTENSION		1	CN		-	-	-	-	-	2,154	2,154			
				PE		-	-	-	-	-	-	-	-		
				RW	NP	-	-	-	-	-	-	-	-		

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	SCHEDULED COSTS (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)	SCHEDULED COSTS (Year-Of-Expenditure Dollars in Thousands with Match)				LIFETIME DIRECT COSTS BY PROGRAM				
					2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE
SPONSOR	PROGRAM	FUND	PHASE										
STP-7605, SELTICE WAY CONGESTION MITIGATION 12311 MP 4.591 - 4.93 POST FALLS	SAFETY/TRAFFIC ITS		1	CN PE RW	- - -	- - -	- - -	- - -	2,342 - -	- - -	2,342 329 75		
LOCAL, UPRR RRX CLOSURES, KOOTENAI CO 12977 MP 0 - 0 POST FALLS HD	SAFETY/TRAFFIC Safety Improvement		1	CN PE RW	232 - -	- - -	- - -	- - -	- - -	- - -	232 10 -		
STC-5727, RRX BRUSHING, KOOTENAI CO 12979 MP 23.224 - 23.224 KOOTENAI COUNTY	SAFETY/TRAFFIC Safety Improvement		1	CN PE RW	- 5 -	60 - -	- - -	- - -	- - -	- - -	60 5 -		
SH 54, WATKINS AVE RRX, ATHOL M 12982 MP 7.429 - 7.429 STATE OF IDAHO (ITD)	SAFETY/TRAFFIC RR Gate	Rank#4	1	CN PE RW	575 - -	- - -	- - -	- - -	- - -	- - -	575 10 -		
SMA-7635, MCGUIRE RD RRX, NEAR POST FALLS 12983 MP 2.634 - 2.634 KOOTENAI COUNTY	SAFETY/TRAFFIC RR Gate	Rank#47	1	CN PE RW	- 10 -	530 - -	- - -	- - -	- - -	- - -	530 10 -		
STATE, FY18 D1 SEALCOATS-US 95, SH58, & SH3 13375 MP 0 - 0 STATE OF IDAHO (ITD)	PM Seal Coat		1	CN PE RW	- - -	- - -	- - -	- 11 -	2,155 - -	- - -	2,155 11 -		
SH 41, RATHDRUM TO JCT SH 54 13402 MP 7.9 - 18.134 STATE OF IDAHO (ITD)	RESRF/REST Resurface	(M)	1	CN PE RW	- - -	- - -	4,219 - -	- - -	- - -	- - -	4,219 245 -		
SH 54, STATE PARK TO HUDSON BAY RD 13403 MP 11.873 - 15.44 STATE OF IDAHO (ITD)	RESURFACE/RESTORE Resurface	(M)	1	CN PE RW	- - -	- - -	- - -	1,369 - -	- - -	- - -	1,369 250 -		
US 95, BENEWAH CO LN TO WORLEY 13405 MP 397.84 - 401.429 STATE OF IDAHO (ITD)	RESURFACE/RESTORE Resurface	(M)	1	CN PE & PC RW	- - -	- 102 -	1,332 - -	- - -	- - -	- - -	1,332 332 -		
I 90, WA ST LN TO SHERMAN AVE IC #15, POST FALLS 13411 MP 0 - 14.781 STATE OF IDAHO (ITD)	RESURFACE/RESTORE Resurface	(M)	1	CN PE RW	- 100 -	- - -	- - -	6,794 - -	- - -	- - -	6,794 100 -		
I 90, FY16 D1 GUARDRAIL REPLACEMENT 13412 MP 30 - 60 STATE OF IDAHO (ITD)	SAFETY/TRAFFIC Metal Guardrail		1	CN PE RW	- 50 -	- - -	572 - -	- - -	- - -	- - -	572 50 -		

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	SCHEDULED COSTS (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)	SCHEDULED COSTS				LIFETIME DIRECT COSTS BY PROGRAM																
					SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE	OTHER							
13413	I 90B, NORTHWEST BLVD SIGNAL UPGRADES, CDA MP 0.031 - 2.116 SAFETY/TRAFFIC Traffic Signal		1	CN	638	-	-	-	-	-	-	638													
																SAFETY	HSIP(S)	PE	-	-	-	-	-	-	100
																STATE OF IDAHO (ITD)		RW	-	-	-	-	-	-	-
13414	STC-7505, SPOKANE ST UPRR RRXING, POST FALLS MP 1.706 - 1.706 SAFETY/TRAFFIC RR Gate		1	CN	-	-	-	966	-	-	-	966													
																SAFETY	RRX	PE	-	10	-	-	-	-	10
																POST FALLS HD		RW	-	-	-	-	-	-	-
M 13415	LOCAL, BNSF & MRL SIGNAL UPGRADE LED MP 0 - 0 SAFETY/TRAFFIC RR Signal		1	CN	65	-	-	-	-	-	-	65													
																SAFETY	RRX	PE	-	-	-	-	-	-	10
																STATE OF IDAHO (ITD)		RW	-	-	-	-	-	-	-
13416	I 90, WA ST LN TO SHERMAN AVE, POST FALLS MP 0 - 15 PLAN/STUDY PI		1	CN	-	-	-	208	-	-	-	208													
																PLAN	STP	PE	25	26	-	-	-	-	51
																STATE OF IDAHO (ITD)		RW	-	-	-	-	-	-	-
M 13418	LOCAL, UPRIVER & W RIVER DR SFTY UPGRADES MP 0 - 0 SAFETY/TRAFFIC Signal Improvement		1	CN	136	-	-	-	-	-	-	136													
																SAFETY	HSIP(L)	PE	-	-	-	-	-	-	-
																POST FALLS HD		RW	-	-	-	-	-	-	-
M 13420	LOCAL, INT IMPR FLASHING BEACONS, POST FALLS H MP 0 - 0 SAFETY/TRAFFIC Intersection Improve		1	CN	49	-	-	-	-	-	-	49													
																SAFETY	HSIP(L)	PE	-	-	-	-	-	-	-
																POST FALLS HD		RW	-	-	-	-	-	-	-
13422	LOCAL, FY16 KMPO METRO PLANNING MP 0 - 0 PLAN/STUDY		1	CN	-	-	-	221	-	-	-	221													
																PLAN	MET	PE	-	-	-	-	-	-	-
																KOOTENAI METROPOLITAN PLANNING		RW	-	-	-	-	-	-	-
13423	LOCAL, FY17 KMPO METRO PLANNING MP 0 - 0 PLAN/STUDY		1	CN	-	-	-	221	-	-	-	221													
																PLAN	MET	PE	-	-	-	-	-	-	-
																KOOTENAI METROPOLITAN PLANNING		RW	-	-	-	-	-	-	-
M 13424	SMA-7535, UPRIVER DR & W RIVER VIEW SAFETY AUDI MP 0 - 0 SAFETY/TRAFFIC Safety Improvement		1	CN	30	-	-	-	-	-	-	30													
																SAFETY	HSIP(L)	PE	-	-	-	-	-	-	-
																POST FALLS HD		RW	-	-	-	-	-	-	-
13854	US 95, COUGAR CR TO BLACKWELL SLOUGH, KOOTEN (M) MP 426.5 - 428.981 RESURFACE/RESTORE Resurface		1	CN	-	-	-	-	2,903	-	-	2,903													
																RESURFACE	NH	PE & PC	100	-	104	-	-	-	204
																STATE OF IDAHO (ITD)		RW	-	-	-	-	-	-	-
13855	I 90, FY18 D1 SIGN UPGRADES, KOOTENAI CO MP 23.19 - 73.888 SAFETY/TRA Signal Impr		1	CN	-	-	-	-	1,822	-	-	1,822													
																SAFETY		PE	-	-	52	-	-	-	52
																STATE OF IDAHO (ITD)		RW	-	-	-	-	-	-	-

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	SCHEDULED COSTS (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)	LIFETIME DIRECT COSTS BY PROGRAM								
					TOTAL	FA	STATE	OTHER					
SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE	OTHER
I 90, WA ST LN TO MT/ID ST LN, KOOTENAI CO 13405 MP 0 - 73.888	SAFETY/TRAFFIC Illumination		1	CN	-	871	-	-	-	871			
STATE OF IDAHO (ITD)	SAFETY			PE	20	-	-	-	-	20			
				RW	-	-	-	-	-	-			
SH 53, N PLEASANTVIEW RD TURNBAYS, HAUSER 13856 MP 2 - 2.3	SAFETY/TRAF Turn Bay		1	CN	-	-	-	-	Unfunded	550			
STATE OF IDAHO (ITD)	EARLY			PE	-	50	50	50	-	150			
				RW	-	-	-	-	-	-			
I 90, GOVERNMENT WAY UPASS, COEUR D'ALENE 13861 MP 12.2 - 12.5	MAJOR WIDEN Plant mix pave		1	CN	-	-	-	-	Unfunded	1,925			
STATE OF IDAHO (ITD)	EARLY			PE	50	50	50	50	-	200			
				RW	-	-	-	-	-	-			
US 95, APPLEWAY AVE TO GARWOOD RD, KOOTENAI 13862 MP 430.745 - 439.945	SAFETY/TRAF Bike Ped Trail		1	CN	-	-	-	-	Unfunded	1,100			
STATE OF IDAHO (ITD)	EARLY			PE	-	50	-	-	50	100			
				RW	-	-	-	-	-	-			
US 95, GARWOOD RD TO BONNER CO LN 13863 MP 439.945 - 451.135	SAFETY/TRAF Bike Ped		1	CN	-	-	-	-	Unfunded	1,375			
STATE OF IDAHO (ITD)	EARLY			PE	-	-	50	-	50	100			
				RW	-	-	-	-	-	-			
STC-5791, INT MEYER RD & BOEKEL RD, RATHDRUM 13864 MP 104.026 - 104.026	SAFETY/TRAF Intersection		1	CN	-	-	-	-	1,183	1,183			
RATHDRUM				PE & PC	-	-	-	-	227	227			
				RW	-	-	-	-	97	97			
STP-7605, SELTICE WAY; HUETTER TO NORTHWEST B M 13865 MP 3.75 - 5.976	RECONSTRUCTION		1	CN	-	-	-	-	2,319	2,319			
CITY OF COEUR D' ALENE				PE & PC	-	311	-	-	-	311			
				RW	-	-	-	-	-	-			
STP-7605, SELTICE WAY; HUETTER TO NORTHWEST B M 13965 MP 3.75 - 5.976	RECONSTRUCTION		1	CN	-	-	-	-	1,300	1,300			
CITY OF COEUR D' ALENE				PE	-	-	-	-	-	-			
				RW	-	-	-	-	-	-			
LOCAL, FY18 KMPO METRO PLANNING 13871 MP 0 - 0	PLAN/STUDY PI		1	CN	-	-	-	-	221	221			
KOOTENAI METROPOLITAN PLANNING				PE	-	-	-	-	-	-			
				RW	-	-	-	-	-	-			
STC-5740, W RIVERVIEW DR, POST FALLS HD 13874 MP 1.448 - 1.77	RESURFACE/RESTORE		1	CN	-	-	-	-	794	794			
POST FALLS HD				PE & PC	-	-	161	-	-	161			
				RW	-	-	-	-	43	43			
STATE, DIST 1 UNALLOCATED PREVENTATIVE MAINTENANCE SPM10 MP 0 - 0	PM SICT		1	CN	-	-	-	-	1,082	1,082			
STATE OF IDAHO (ITD)	PRSVN-PV			PE	50	51	52	53	54	260			
				RW	-	-	-	-	-	-			

Table 1.0 KMPO FHWA Street and Road Projects by Funding and Fund Source (continued) ¹

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	Scheduled Costs (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)						LIFETIME DIRECT COSTS BY PROGRAM				NOTES		
				SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL		TOTAL	FA
Notes:				CN	7,922	2,251	9,099	11,357	10,525	16,536		57,690				
(M): 1-R Pavement Rehabilitation				PE	410	650	519	164	381	-		2,124				
SR: Bridge Sufficiency Rating (low number = poor condition)				RW	1,020	1,379	-	-	140	-		2,539				
1: Project is also shown in a Metropolitan Transportation Improvement Program				Total	9,352	4,280	9,618	11,521	11,046	16,536		62,353				
2: Project is being advance constructed with non-federal funds				Federal												
G: Project is grouped in STIP				ITD												
B: Project addresses Bridge DOH Strategic Needs				Other												
C: Project addresses Congestion DOH Strategic Needs				Non-Fed%												
P: Project addresses Pavement DOH Strategic Needs				Non-Part.												
S: Project addresses Safety DOH Strategic Needs					-	-	-	-	-	-		2,154				
W: Work zone safety priority																
* Contingent upon successful application for funds																
Phases:																
CN - Construction includes utilities, construction engineering, and purchases																
PE - Preliminary Engineering listed as PE & PC if consultant costs exist																
RW - Right-Of-Way Acquisition																

Table 2.0 KMPO Area FTA Funded Public Transportation Projects by Funding and Fund Source

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	Scheduled Costs (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)							LIFETIME DIRECT COSTS BY PROGRAM							
				SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE	LOCAL	
12740	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA METRO PLANNIN	Metro Planning	5303	CN	46	-	-	-	-	-	-	46			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13238	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA METRO PLANNIN	Metro Planning	5303	CN	-	46	-	-	-	-	-	46			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13760	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA OPERATIONS	Ops/Planning	5307 SUrb	CN	1,762	-	-	-	-	-	-	1,762	1,009		753
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13761	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA OPERATIONS	Capital	5307 SUrb	CN	528	-	-	-	-	-	-	4,200	3,048		1,152
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13763	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE TRIBE - OPERATING	Transit Ops	5311(c)	CN	93	-	-	-	-	-	-	93			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13764	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA OPERATIONS	Ops, Prev	5307 SUrb	CN	-	97	-	-	-	-	-	97			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13765	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA OPERATIONS	Ops	5307 SUrb	CN	-	1,437	-	-	-	-	-	1,437	1,271		166
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13767	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE TRIBE	Transit Ops	5311(c)	CN	-	93	-	-	-	-	-	93			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
13768	MP 0 - 0 PUB TRANS		1	COEUR D'ALENE UZA METRO PLANNIN	Metro Planning	5303	CN	-	-	46	-	-	-	-	46			
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		
14185	Capital Asset		1	COEUR D'ALENE UZA CAPITAL ASSET		5339 SUrb	CN	183	-	-	-	-	-	-	183	155		27
				PE	-	-	-	-	-	-	-	-	-	-	-	-		
				RW	-	-	-	-	-	-	-	-	-	-	-	-		

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	SCHEDULED COSTS (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)	LIFETIME DIRECT COSTS BY PROGRAM										
					SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL
14186	TRANSIT, FY14 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY			191								191	153		38
14187	TRANSIT, FY15 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN		191					191	153		38
					PE										
					RW										
14188	TRANSIT, FY15 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN										
					PE										
					RW										
14189	TRANSIT, FY15 COEUR D'ALENE UZA Capital Asset KOOTENAI COUNTY		1		CN		183					183	156		27
					PE										
					RW										
14190	TRANSIT, FY15 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN		153					130			
					PE										
					RW										
14191	TRANSIT, FY16 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN			97				97			
					PE										
					RW										
14192	TRANSIT, FY16 COEUR D'ALENE UZA Capital Asset KOOTENAI COUNTY		1		CN			134				134			
					PE										
					RW										
14193	TRANSIT, FY16 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN			1,271				1,271			
					PE										
					RW										
14194	TRANSIT, FY17 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI METROPOLITAN PLANNI		1		CN				46			46			
					PE										
					RW										
14195	TRANSIT, FY17 COEUR D'ALENE UZA MP 0 - 0 PUB TRANS KOOTENAI COUNTY		1		CN				97			97			
					PE										
					RW										
14196	TRANSIT, FY17 COEUR D'ALENE UZA Capital Asset KOOTENAI COUNTY		1		CN				134			134			
					PE										
					RW										

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	Scheduled Costs (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)						LIFETIME DIRECT COSTS BY PROGRAM								
				SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE	OTHER	
14197	MP 0 - 0 PUB TRANS	Ops	1	COEUR D'ALENE UZA OPERATIONS	TRNS-OPS	5307 SUrb	CN	-	-	-	1,271	-	-	1,271				
							PE	-	-	-	-	-	-	-	-			
							RW	-	-	-	-	-	-	-	-			
14204	MP 0 - 0 PUB TRANS	Ops	1	COEUR D'ALENE TO CD'A CASINO, DEVIATED	TRNS-OPS	5311 R	CN	251	-	-	-	-	-	251				
							PE	-	-	-	-	-	-	-	-			
							RW	-	-	-	-	-	-	-	-			
14205	MP 0 - 0 PUB TRANS	Ops	1	DEVIATED FIXED RTE SVC FROM CD'A CASIN	TRNS-OPS	5311 R	CN	249	-	-	-	-	-	249				
							PE	-	-	-	-	-	-	-	-			
							RW	-	-	-	-	-	-	-	-			

ROUTE KEY NO.	PROJECT LOCATION MILEPOST / WORK TYPE	NOTE	DIST RATING	Scheduled Costs (Year-Of-Expenditure Dollars in Thousands with Match) (NOT CURRENT CONSTRUCTION PRICES)						LIFETIME DIRECT COSTS BY PROGRAM							
				SPONSOR	PROGRAM	FUND	PHASE	2014	2015	2016	2017	2018	PREL	TOTAL	FA	STATE	OTHER
Notes:				CN	2,405	2,031	1,548	1,548	-	-							
(M): 1-R Pavement Rehabilitation				PE	-	-	-	-	-	-							
SR: Bridge Sufficiency Rating (low number = poor condition)				RW	-	-	-	-	-	-							
1: Project is also shown in a Metropolitan Transportation Improvement Program				Total	2,405	2,031	1,548	1,548									
2: Project is being advance constructed with non-federal funds				Federal													
G: Project is grouped in STIP				ITD													
B: Project addresses Bridge DOH Strategic Needs				Other													
C: Project addresses Congestion DOH Strategic Needs				Non-Fed%													
P: Project addresses Pavement DOH Strategic Needs				Non-Part.	-	-	-	-	-	-							
S: Project addresses Safety DOH Strategic Needs																	
W: Work zone safety priority																	
* Contingent upon successful application for funds																	
Phases:																	
CN - Construction includes utilities, construction engineering, and purchases																	
PE - Preliminary Engineering listed as PE & PC if consultant costs exist																	
RW - Right-Of-Way Acquisition																	

B. Financial Plan

Fiscal Constraint

The TIP is a fiscally constrained document. Funding sources are identified and projects expected to be funded. Table 3 identifies the estimated project costs programmed in the TIP annually for the next five years. Prior to programming projects, these estimated costs are compared with anticipated revenues which are documented annually by ITD in the "Update Packet for the Capital Investment Program "If costs do not match anticipated revenues for the fund group, adjustments are required to balance the program. Therefore, revenue and costs are the same.

TABLE 3.0 Anticipated TIP Revenues/Estimated Project Costs by Fiscal Year ¹

Fiscal Year	Federal	State	Local/Other	TOTAL
FY 2014	98,978,000	5,771,000	2,836,000	107,585,000
FY 2015	12,206,000	816,000	245,000	13,267,000
FY 2016	8,326,000	492,000	232,000	9,050,000
FY 2017	12,959,000	698,000	429,000	14,086,000
FY 2018	3,648,000	317,000	0	3,965,000
PD	9,886,000	0	860,000	10,746,000
TOTAL	\$146,003,000	\$8,093,000	\$4,603,000	\$158,699,000

¹ The ITIP Program managed by ITD incorporates annual increases in project funding levels based on historical trends. Revenue tied to annual appropriations based on language contained in an Authorization Bill, have been held constant with the current short term authorization bill (MAP-21) and the uncertainty that exists with future programs. Project costs during 2012 and 2031 have seen stable bid prices, as such forecasting anticipated project cost increases may be counterproductive, until economic conditions become more certain.

Federal funds are available to local communities for roadway, bridge, bicycle and pedestrian improvements, etc. as well as the operation, maintenance, and capital needs of the regions public transportation system. Most of the available federal funds are dispersed on a statewide basis based on value and need as determined by the ITD Board. However, some of the STP-Urban Program and FTA 5307 funds are made available to the KMPO area and projects are identified based on area priorities. The ITD Board policy B-1104 does not allocate all STP-Urban funds to areas between 5,000 populations and 200,000 populations at this time, so it is uncertain where or how these unallocated apportionments will be subsequently programmed. It is therefore impractical to conduct a fiscal constraint analysis at the MPO level as program funds and funding levels are managed and maintained by ITD.

Table 3.0 A theoretical STP-Urban program allocation to the KMPO area. The allocation is compared against the programmed costs to identify a balance of funds.

TABLE 4.0
STP-Urban Program Annual Fund Balances for the KMPO Planning Area ¹

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	PD
Allocated STP-U Funds	1,142,971	1,142,971	1,142,971	1,142,971	1,142,971	5,000,000
Match Requirement	110,000	110,000	110,000	110,000	110,000	400,000
Total Available Funds	3,200,000	4,452,971	5,740,942	6,958,913	6,611,855	5,000,000
Programmed Funds	0	0	0	2,743,000	0	5,000,000
Balance of Funds	\$3,200,000	\$4,452,971	\$5,740,942	\$5,468,884	\$6,611,855	\$ 0

Note: Programmed STP funds include costs for preliminary engineering, right-of-way and construction. Revenue tied to annual appropriations based on language contained in an Authorization Bill, have been held constant due to the lack of a current authorization bill and the uncertainty that exists with future programs and program levels

Table 4.0 identifies that the KMPO area programs most of their potentially available STP-Urban funds. The STP-Urban Program process is hypothetically based on an equitable borrow and lend concept where an urban area can program another urban area's unused allocated funds for that year in order to balance the overall STP-Urban Program.

Table 5.0 identifies the estimated FTA 5307 federal apportionments to the KMPO urbanized area compared with programmed amounts. The FTA 5307 apportionments have remained static for the past several years and as a result they have been held constant until a new authorization bill has been approved. Should a reauthorization bill be approved in 2012, the TIP/STIP will be adjusted accordingly

TABLE 5.0
FTA 5307 Fund Balances for the KMPO Urbanized Area. ¹

	FY 2014	FY 2015	FY 2016	FY 2017
Allocated 5307 Funds	1,094,000	1,094,000	1,094,000	1,094,000
Total Available Funds	1,368,000	1,368,000	1,368,000	1,368,000
Total Programmed	1,368,000	1,368,000	1,368,000	1,368,000
Balance of Funds	\$-0-	\$-0-	\$-0-	\$-0-

Currently Kootenai County fully utilizes apportioned funds by taking advantage of in-kind contributions from the Coeur d' Alene Tribe and Kootenai Medical Center. If additional funds were secured, Kootenai County could potentially expand operations and services within the urbanized area.

System Operations and Maintenance

It is important to recognize the amount of transportation funds being used to operate and maintain the current roadway and public transportation systems.

- Roadways

Federal funds are used to replace and rehabilitate poor pavement conditions. State and local funds are also used for re-paving as well as all other aspects of operating and maintaining the roadway system including striping, sign replacement, traffic signal operations, snow removal, lighting, etc.

Revenues generated from the state highway distribution account, sales tax and local general fund make up the majority of funding available to operate and maintain the existing roadway system. It is very difficult, if not impossible, to determine how much of the revenue will be expended on the federal-aid highway system as opposed to other local roadways. Available local revenues are used to address the immediate operating and maintenance needs of the area regardless of the facility type. Typically, local jurisdictions will provide the minimum local match for projects on the federal-aid system where they can leverage their limited funding. This leaves local funds, to the extent available for the local system, which is maintained with local sources.

Table 6.0 estimates the revenue amount available for operational and maintenance expenses and compares that to what is estimated to be expended on expansion and reconstruction of the existing roadway system. This was accomplished by assessing local revenues and expenditures during a normal time period and assuming conditions will remain somewhat constant. The numbers also include costs currently programmed in the TIP for operational/maintenance and expansion or reconstruction projects. Revenues were reduced by 2 percent annually to reflect the difference between potential revenue increases and inflation.

TABLE 6.0
Reported Annual Revenues and Expenditures
For Operations, Maintenance, and Construction Activities in 2012

RECEIPTS	Total	Percentage
Total Local Funding	\$15,762,824	47.52%
Total State Funding	\$ 8,770,007	26.44%
Total Federal Funding	\$ 8,640,255	26.04%
TOTAL RECEIPTS	\$33,173,086	100.0%
DISBURSEMENTS		
Total Construction/Reconstruction	\$11,906,262	35.55%
Total Routine Maintenance	\$ 8,273,741	24.70%
Total Equipment	\$ 3,779,094	11.28%
Administration Expenses	\$ 3,116,116	9.30%
Total Other	\$ 6,401,895	19.11%
TOTAL DISBURSEMENTS	\$ 33,495,108	100.0%

Source: Based on 2012 data all jurisdictions in Kootenai County Annual Report to ITD

Table 6.0 identifies that, based on past history and currently programmed funds, over half the estimated revenues will potentially be available for operational and maintenance type projects. It should be noted that historically, when only considering state and local revenues annually set-aside for transportation improvements by the local jurisdictions, approximately 24.7% are used on activities categorized as operations and maintenance, while only 35.5% are used on expansion and reconstruction projects.

Approximately 91% of the revenues for operations and maintenance are generated from local and state revenue which is primarily from funds transferred from non-highway accounts and from the highway distribution account. Only 9% of total revenues for operations and maintenance come from federal sources. Large federal aid projects during any given year can impact the percentages.

In summary, because costs for roadway operations and maintenance equal estimated revenues, it is hard to quantify whether more than \$15 million annually is adequate to operate and maintain the current roadway system, but rather a reflection of available resources.

• Public Transportation

Because federal funds with local/other matching funds are solely used to operate and maintain the public transportation system, available revenues equal the costs programmed in the TIP. **Table 7.0** identifies the percentage of funds expended between capital and operations/maintenance.

TABLE 7.0
Kootenai County Programmed Expenditures on Public Transportation

	FY 2014	%	FY 2015	%	FY 2016	%	FY 2017	%	TOTAL	%
Capital	268,000	14	134,000	7	134,000	8	134,000	8	\$ 670,000	9
Operations/ Maintenance	1,637,000	86	1,851,000	93	1,460,000	92	1,414,000	92	\$6,362,000	91
Total	1,905,000	100	1,985,000	100	1,594,000	100	1,548,000	100	\$7,032,000	100

Source: Kootenai County July 2013

Kootenai County will expend approximately 92 percent of its anticipated revenue to operate and maintain the current system. The ARRA funding allowed Kootenai County to replace the entire fleet of vehicles in the system and placed their replacements on a capital replacements program schedule. The ability to add service or acquire additional fleet vehicles is solely dependent on the ability to identify a sustainable funding source to support public transportation.

KMPO certifies that the Metropolitan Planning Area (MPA) is an attainment area under the Federal Clean Air Act and not subject to any related restrictions.

Certified by: Original Signed _____ Date Sept 12, 2013 _____
Glenn F. Miles, Executive Director

ANNUAL METROPOLITAN TRANSPORTATION PLANNING PROCESS

SELF-CERTIFICATION

In accordance with 23 CFR 450.334, the Idaho Transportation Department and the Kootenai Metropolitan Planning Organization (KMPO), designated Metropolitan Planning Organization for Kootenai County, hereby certify that the KMPO Transportation Planning Process addressed the major transportation issues within the MPO designated area and is being conducted in accordance with all applicable requirements of:

- (1) 23 U.S.C 134, 49 U.S.C 5303, and this subpart;
- (2) Title VI of the Civil Rights Act of 1964. As amended (42 U.S.C 2000d-1) and 49 CFR part 21;
- (3) 49 U.S.C 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex , or age in employment or business opportunity;
- (4) Section 1101(b) of the MAP-21 (P.L 112-141) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
- (5) 23 CFR part 230, regarding the implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
- (6) The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C 12101 et seq.) and 49 CFR parts 27, 37, and 38;
- (7) The Older Americans Act, as amended (42 U.S.C 6101). Prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
- (8) Section 324 of title 23 U.S.C. regarding the prohibition of discrimination based on gender; and
- (9) Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and CFR part 27 regarding discrimination against individual with disabilities.

KOOTENAI METROPOLITAN PLANNING

IDAHO TRANSPORTION DEPARTMENT



Signature

Signature

Executive Director

Title

Title

07/18/2013

Date

Date

Appendix A
Coeur d' Alene Tribe
Tribal Transportation Improvement Program

Coeur d'Alene Tribe

Tribal Transportation Improvement Program 2013-2017



Adopted by Tribal Council on March 21, 2013

**PUBLIC WORKS DEPARTMENT
INDIAN RESERVATION ROADS PROGRAM
2013 TRIBAL TRANSPORTATION
IMPROVEMENT PROGRAM**

CDA RESOLUTION 68 (2013)

WHEREAS, the Coeur d'Alene Tribal Council has been empowered to act for and on behalf of the Coeur d'Alene Tribe pursuant to the revised Constitution and Bylaws, adopted by the Coeur d'Alene Tribe by referendum November 10, 1984, and approved by the Secretary of the Interior, Bureau of Indian Affairs, December 21, 1984; and

WHEREAS, the Coeur d'Alene Tribal Council has a responsibility for the Health, Welfare, and Economic Development of the Tribe and its members; and

WHEREAS, in order for the Tribe to expend Indian Reservation Roads Program (IRRP), or Tribal Transportation Program (TTP) funds on a road in the Tribe's road inventory, the road project must appear on the Tribal Transportation Improvement Program (TTIP); and

WHEREAS, 25 CFR 170.425 stipulates that as part of the annual Indian Reservation Roads TTIP update process, the Tribe forwards an updated TTIP or project listing to Bureau of Indian Affairs Regional Office on or before July 15; and

WHEREAS, the Tribe's TTIP has been updated by the Tribe's Public Works Department to include new project priorities; and

WHEREAS, the Tribe's TTIP has been reviewed and approved by the Tribal Roads Committee; and

NOW, THEREFORE, BE IT RESOLVED, That the Coeur d'Alene Tribal Council hereby approves the 2013 Tribal Transportation Improvement Program; and

BE IT FUTHER RESOLVED, That the Coeur d'Alene Tribal Chairman, or his designee, is authorized to sign all documents related to this program on behalf of the Coeur d'Alene Tribe.

CERTIFICATION

The foregoing resolution was adopted at a meeting of the Coeur d'Alene Tribal Council held at the Tribal Administrative Building, 850 A Street, Plummer, Idaho, on March 21, 2013, with the required quorum present by a vote of 4 FOR 0 AGAINST 1 OUT


**CHIEF J. ALLAN, CHAIRMAN
COEUR D'ALENE TRIBAL COUNCIL**


**JOHN M ABRAHAM, SEC/TREASURER
COEUR D'ALENE TRIBAL COUNCIL**

Coeur d'Alene Tribe

2013-2017 Project Summary

Priority	Project Title	FY2013	FY2014	FY2015	FY2016	FY2017
1	Moctelme Road Reconstruction	\$ 479,000	\$ 70	\$ -	\$ -	\$ -
2	Worley Residential Streets Reconstruction	\$ 343,000	\$ 70	\$ -	\$ -	\$ -
3	Plummer Housing Authority Road Reconstruction	\$ -	\$ 263,000	\$ 70	\$ -	\$ -
4	Anne Antelope Road Reconstruction	\$ -	\$ 400,000	\$ 70	\$ -	\$ -
5	Mowry Road Chip Seal	\$ 50	\$ 50	\$ 50,000	\$ 50	\$ 50
6	Agency Road Chip Seal (2010 CRABS Portion)	\$ -	\$ 40	\$ 130,000	\$ -	\$ -
7	Osprey Spirit Road Construction	\$ -	\$ -	\$ 303,000	\$ 422,000	\$ 180,500
8	Routine Road Maintenance	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
9	Aggregate Production	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
10	Sidewalk Construction on Highway 5	\$ -	\$ 6,000	\$ 40	\$ -	\$ -
11	A Street Sidewalk Construction (Plummer, ID)	\$ -	\$ -	\$ -	\$ 60	\$ 299,000
12	Administrative Capacity Building	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Totals	\$ 847,050	\$ 919,230	\$ 733,180	\$ 472,110	\$ 529,550
	P.L. 93-638 Funds	\$ 809,000	\$ 140	\$ -	\$ -	\$ -
	SAFETEA-LU Programmatic Agreement Funds	\$ 13,000	\$ 283,000	\$ 70	\$ -	\$ -
	New MAP-21 Programmatic Agreement Funds	\$ 25,050	\$ 636,090	\$ 733,110	\$ 472,110	\$ 529,550

Estimated 2013 Road Construction Allocation: \$ 450,000

Estimated 2014 -2016 Allocation: \$ 472,500

Estimated 2017 Allocation: \$ 530,000

APPENDIX B

KMPO FINANCIAL REVIEW OF REVENUES AND EXPENDITURES

FOR LOCAL JURISDICTIONS AND HIGHWAY DISTRICTS

IN

KOOTENAI COUNTY

Local Funding Revenues and Expenditures:

Local Revenues By Jurisdiction and Type (2012) :

10 CITY	BEGINNING BALANCE OPS FUND	LOCAL LOCAL ROAD TAX LEVY	LOCAL SALE INCOME	LOCAL NON-RHF INTEREST INCOME	LOCAL TRANS IN NON-HWY ACCOUNTS	LOCAL PROCEEDS BONDS AND LIDS	LOCAL IMPACT FEES	LOCAL OPTION REGIS' FEES	LOCAL LOCAL ALL OTHER RECEIPTS	TOTAL NON-RHF LOCAL INCOME
ATHOL	1,694	47,151		3,318						50,469
COEUR D ALENE	0	200,000		473	461,636		339,655		2,635,007	3,636,771
DALTON GARDENS	0								65,571	65,571
HARRISON	35,418	34,026			4,654				9,072	47,752
HAUSER	118,306			207	4,795				4,967	9,969
HAYDEN	2,921,649			4,753	361,435		147,145		525,581	1,038,914
HAYDEN LAKE							1,734		53,763	55,497
HUETTER										0
POST FALLS	3,356,099			30,195	1,085,486		232,783		1,285,256	2,633,719
RATHDRUM	5,380			5,966			35,604		69,136	110,706
WORLEY	0			19					12,300	12,319
TOTAL	6,438,546	281,177	0	44,931	1,918,006	0	756,921	0	4,660,653	7,661,687
4 6.25% HIGHWAY DISTRICT	BEGINNING BALANCE	LOCAL LOCAL ROAD TAX LEVY	LOCAL SALE INCOME	LOCAL NON-RHF INTEREST INCOME	LOCAL TRANS IN NON-HWY ACCOUNTS	LOCAL PROCEEDS BONDS AND LIDS	LOCAL IMPACT FEES	LOCAL OPTION REGIS' FEES	LOCAL LOCAL ALL OTHER RECEIPTS	TOTAL LOCAL INCOME
EASTSIDE HD	0	1,026,397	5,459	6,630					155,454	1,193,940
LAKES HD	1,499,519	2,683,546		4,632		35,081			300,917	3,024,176
POST FALLS HD	4,438,446	1,862,817	20,097	21,168			19,486		79,469	2,003,037
WORLEY HD	2,195,195	1,771,957	1,750	16,308		1,188	41,770		11,011	1,843,984
TOTALS	8,133,160	7,344,717	27,306	48,738	0	36,269	61,256	0	546,851	8,065,137

State Revenues By Jurisdiction and Type (2012) :

10	STATE	STATE	STATE	STATE	STATE	TOTAL
CITY	HIGHWAY USER REVENUE	INVENTORY REPLACEMENT TAX	TAX SHARING	F. A. S. EXCHANGE	STATE ALL OTHER STATE RECEIPTS	STATE INCOME
ATHOL	22,955	6,084	21,843			50,882
COEUR D ALENE	1,470,730					1,470,730
DALTON GARDENS	78,478					78,478
HARRISON	9,090	1,110	3,195		3,206	16,601
HAUSER	24,108					24,108
HAYDEN	443,007					443,007
HAYDEN LAKE	17,486					17,486
HUETTER						0
POST FALLS	914,933					914,933
RATHDRUM	229,158	51,468	240,884			521,510
WORLEY	8,331					8,331
TOTAL	3,218,276	58,662	265,922	0	3,206	3,546,066
4	STATE	STATE	STATE	STATE	STATE	TOTAL
6.25% HIGHWAY DISTRICT	HIGHWAY USER REVENUE	INVENTORY REPLACEMENT TAX	TAX SHARING	F. A. S. EXCHANGE	STATE ALL OTHER STATE RECEIPTS	STATE INCOME
EASTSIDE HD	930,869	38,377				969,246
LAKES HD	1,817,716		117,174		8,469	1,943,359
POST FALLS HD	1,443,281		77,366			1,520,647
WORLEY HD	725,459	72,230				797,689
TOTALS	4,917,325	110,607	194,540	0	8,469	5,230,941

Federal Revenues Reported By Jurisdiction and Type (2012) :

10	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	TOTAL
CITY	FOREST RESERVE	CRITICAL BRIDGE	AID SECONDARY	AID URBAN	FEDERAL ALL OTHER FEDERAL RECEIPTS	FEDERAL INCOME
ATHOL						0
COEUR D ALENE				79,443		79,443
DALTON GARDENS						0
HARRISON						0
HAUSER						0
HAYDEN				36,693		36,693
HAYDEN LAKE						0
HUETTER						0
POST FALLS				450,747		450,747
RATHDRUM						0
WORLEY						0
TOTAL	0	0	0	566,883	0	566,883
4	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	TOTAL
6.25%	FOREST	CRITICAL	AID	AID	FEDERAL	FEDERAL
HIGHWAY	RESERVE	BRIDGE	SECONDARY	URBAN	RECEIPTS	INCOME
DISTRICT						
EASTSIDE HD	99,971		767,668		734,175	1,601,814
LAKES HD	109,692		5,830,459			5,940,151
POST FALLS HD	81,488		136,327			217,815
WORLEY HD	78,169	0	235,423			313,592
TOTALS	369,320	0	6,969,877	0	734,175	8,073,372

Total Transportation Income Report by Jurisdiction (2012)

CITY	TOTAL INCOME
ATHOL	101,351
COEUR D ALENE	5,186,944
DALTON	
GARDENS	144,049
HARRISON	64,353
HAUSER	34,077
HAYDEN	1,518,614
HAYDEN LAKE	72,982
HUETTER	0
POST FALLS	3,999,399
RATHDRUM	632,216
WORLEY	20,650
TOTAL	\$11,774,636

HIGHWAY DISTRICT	TOTAL INCOME
EASTSIDE HD	3,765,000
LAKES HD	10,907,686
POST FALLS HD	3,741,499
WORLEY HD	2,955,265
TOTALS	\$21,369,450

Total Transportation Operations by Jurisdiction and Activity (2012)

CITY	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
	CONSTRUCTION	RECONSTRUCTION	ROUTINE MAINTENANCE	EQUIPMENT	ADMINISTRATION	OTHER	OPERATIONS
ATHOL	0	0	22,434	48,035	14,807	14,585	99,861
COEUR D ALENE	0	2,088,273	1,253,728	389,980	586,327	868,636	5,186,944
DALTON GARDENS	0	0	107,279	7,988		19,014	134,281
HARRISON	0	0	27,022	7,462	9,928	55,359	99,771
HAUSER	0	0	10,754	0	7,895	15,428	34,077
HAYDEN	323,323	34,851	411,986	235,516	403,567	685,788	2,095,031
HAYDEN LAKE	0	5,203	43,305	0		9,300	57,807
HUETTER	0	0	0	0		0	0
POST FALLS	1,100,383	685,125	1,048,834	349,506	88,305	741,862	4,014,015
RATHDRUM	81,539	240,556	107,874	63,309	28,217	97,867	619,362
WORLEY	0	0	5,208	2,007	6,672	6,764	20,650
CITY TOTAL	1,505,245	3,054,008	3,038,423	1,103,803	1,145,718	2,514,602	12,361,800
HIGHWAY DISTRICT	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
	CONSTRUCTION	RECONSTRUCTION	ROUTINE MAINTENANCE	EQUIPMENT	ADMINISTRATION	OTHER	OPERATIONS
EASTSIDE HD	0	782,865	1,062,222	657,279	363,521	662,780	3,528,667
LAKES HD	4,572,864	1,087,811	1,428,901	874,345	681,916	2,106,500	10,752,337
POST FALLS HD	99,515	250,219	1,554,552	492,302	583,497	771,675	3,751,760
WORLEY HD	392,629	161,106	1,189,643	669,364	341,464	346,338	3,100,544
HWY DISTRICT TOTAL	5,065,008	2,282,001	5,235,318	2,693,290	1,970,398	3,887,293	21,133,308
GRAND TOTAL	6,570,253	5,336,009	8,273,741	3,797,094	3,116,116	6,401,895	33,495,108

