

KMPO 2018-2022

Transportation Improvement Program



Kootenai Metropolitan Planning Organization
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Serving the Citizens of Kootenai County

U.S. 95 Access Corridor Project, FASTLANES Grant

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, Kootenai County, Coeur d' Alene Tribe, Idaho Transportation Department 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 2018-2022
TRANSPORTATION IMPROVEMENT PROGRAM

Resolution

WHEREAS, Fixing America's Surfaced Transportation Act (FAST) , as defined in 23 CFR 450 and 500; and 49 CFR 613, calls for each metropolitan planning organization to have a financially constrained Transportation Improvement Program (TIP) that is derived from the Metropolitan Transportation Plan and developed as part of the transportation planning process; 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 anticipated 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 anticipated 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 and approves the Fiscal Year 2018-2022 Transportation Improvement Program as presented to us in the ___ meeting and said transportation program is in conformance with the Idaho State Transportation Improvement Program (ITIP).

Adopted this 14th day of September, 2017

SIGNED:

Signature on File

Jame Mangan
KMPO Board Chair

ATTEST:



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 metropolitan 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) KMPO has the responsibility in collaboration with the Idaho Transportation Department, local jurisdictions and public transportation service providers 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 selected from various Federal, State and local funding programs and sources. The TIP is generally updated annually.

The TIP is presented in three sections:

- A. Funding
 - a. Federal Sources
 - b. State Sources
 - c. Local Sources
 - d. Private Sources
- B. Programming
 - a. Prioritization and Selection of Projects
 - b. Approval
 - c. Funding
- C. 2015 Annual Listing
 - a. Funding programs and projects
 - b. Financial Review
- D. KMPO Transportation Improvement Program
- E. Financial Plan
- F. Certifications

A. 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

- **Federal Freight Funding** - Introduced in the FAST Act, these funds are split between a formula distribution to the States and nationwide competitive programs.
- **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 nontraditional 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. Within the FAST Act, eligibility was broadened to encompass previous programs

- **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** – These funds are currently not programmed by ITD in the State of Idaho
- **High Priority Project/TIGER/FASTLANES** - Discretionary competitive funds allocated by the United States Congress to USDOT for projects demonstrating solutions to transportation problems that can improve the local, state and national economy.

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.

a. FTA Sources

FTA 5303 - Funds available for MPO's to conduct public transportation related 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 when identified in the approved Unified Planning Work Program. Kootenai County is the designated recipient with some 5307 funding for planning purposes.

FTA 5310 - Funds available for capital expenditures of agencies providing transportation service to the elderly and disabled through purchase of service or purchase of equipment. Project are selected by the KMPO Board for consideration by the Statewide Urban Balancing Committee. The program is managed as a statewide program under the auspices of the FTA Governors Apportionment The program is managed as a statewide program under the auspices of the FTA Governors Apportionment

FTA 5311 - Funds available for operating, capital and preventive maintenance in rural areas. This includes rural interstate bus service.

FTA 5339 - Grant funds used for capital and facility improvements. Projects are selected by the KMPO Board for consideration by the Statewide Urban Balancing Committee. The program is managed as a statewide program under the auspices of the FTA Governors Apportionment

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 cash contributions.

B. Programming Process

a. Identification, Evaluation and Selection of Projects

Projects for further 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 their own process for creating the FTA required Program of Projects (POP), used by FTA in the grant approval process. Inclusion of the Program of Projects into the TIP and its public comment period affords the community to identify how FTA funding is proposed to be utilized as well as an opportunity to comment on projects prior to the KMPO Board approval of their inclusion in the TIP. Once included, ITD, Kootenai County, and the Coeur d’ Alene Tribe can proceed with the grant application process to secure the designated funding.

Typically, all major projects programmed in the TIP are derived specifically or by policy from KMPO’s Metropolitan Transportation Plan (MTP). The MTP identifies needs through 2035 and was approved in November 2010 and updated in 2012 and again in December 2016. 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. Elements of the MTP are 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, as well as non-voting members representing various modes of transportation. 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. A review of specific project details and descriptions, as well as an opportunity to comment, can be found at: www.itd.idaho.gov/itip/draft.htm

The Idaho Transportation Board, as the designated representative for the Governor of Idaho, includes KMPO's 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. These phases of a project are identified in the program. Early participation in a projects development, ensures ample opportunity to provide input on the design, concept and scope of the project. By the time a project is ready for construction, the construction plans are nearing completion and right of way (ROW) has been secured. This leads to fewer opportunities to make modifications to the project.

When a highway project reaches the construction/implementation phase, the sponsor will request ITD to obligate funds from FHWA or FTA and advertise for bids. The priorities set in developing the TIP/STIP 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 STIP prior to funding obligation by FTA. FTA grants managed by ITD (5310, 5311, and 5339) follow a similar process as highway projects, where ITD is the grant recipient and project sponsors are subrecipients. Project funding levels and scope can be amended by KMPO through an amendment of a project already contained in the TIP/STIP; however, once a project is obligated through a grant or subrecipient agreement, the process for modifications must be resolved between KMPO, the project sponsor and granting agency. A TIP/STIP amendment may or may not be required.

C. Annual Listing

A listing of completed or obligated projects from the first year of the prior year's TIP (2017) 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.

D. 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 2018 to 2022. **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. **Table 3.0** also identifies Federal-aid transit operating, capital assistance and planning projects. **Appendix B**, Provides the Coeur d'Alene Tribes Tribal Transportation Improvement Program. 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 Program/TIGER, FASTLANES, FTA 5309 projects are not generally identified unless a project has specifically been approved by USDOT or Congress.

The TIP identifies the project elements of each project by year. Each project is identified by its location, type of work activity, 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 have phase(s) moved 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 – Land Purchase

RRX - Railroad Crossing

RW - Right-of-Way

SR2S - Safe Routes to School (Previous Program covered in TAP)

STP - Surface Transportation Program

TAP – Transportation Alternatives Program (Formerly Community Choices)

KMPO 2018-2022 Program



James Mangan,
 KMPO Board Chairman
 7/05/2017

KMPO, Streets, Highways, and Public Transit Project List

DRAFT FY 2018 –2022
 Inside KMPO MPA

SUBJECT TO REVISION BY THE KMPO BOARD FOR REASONS SUCH AS FUNDING, PROJECT SCOPE, COST, AND POLICY/REGULATION/RULE CHANGES

Route, Location				District	Scheduled Costs (Dollars in Thousands with Match)							Lifetime Direct Costs All Programs				Notes	
Key No.	Mileposts	Work, Detail		Phase	Year-Of-Expenditure Dollars (Not Current Prices)							Total	Federal	State	Other	Notes	
Sponsor		Program	Fund		2018	2019	2020	2021	2022	PREL							
I 90, POST FALLS ACCESS IMPROVEMENTS				1	Construct												1
8920	MP 4.27 - 7.546	BR/APPRS, Bridge Rehabilitation			Develop	50							2,486	92	1,881	513	S
STATE OF IDAHO (ITD)		EARLY	IM		Right Of Way								221		221		W
SMA-7905, RAMSEY RD; WYOMING AVE TO LANCASTER RD				1	Construct								4,147	3,842		304	1
12310	MP 17 - 17.986	NEW RTE, New Construction			Develop	300				4,147			951	881		70	
HAYDEN		STP-URBAN (L)	STP-U		Right Of Way		791						791	733		58	
STP-7605, SELTICE WAY CONGESTION MITIGATION				1	Construct	2,251							2,251	2,086		165	1
12311	MP 4.591 - 4.93	SAFTY/TRAF OPER, Intersection Improvement			Develop								390	362		29	
POST FALLS		STP-URBAN (L)	STP-U		Right Of Way								14	13		1	
STC-5743, KIDD ISLAND RD, KOOTENAI CO				1	Construct		2,901						2,926	2,711		215	1
12315	MP 100 - 102	RECONST/REALIGN, Grading & Drainage			Develop								700	649		51	
WORLEY HD		STP-RURAL (L)	STP-RURAL		Right Of Way								192	178		14	
LOCAL, UPRR RRX CLOSURES, KOOTENAI CO				1	Construct		232						232			232	1
12977	MP 0 - 0	SAFTY/TRAF OPER, Safety Improvement			Develop								10		10		
POST FALLS HD		ST RRX	STX		Right Of Way												
STATE, FY18 D1 SH-58 SH-54 & SH-3 SEALCOATS				1	Construct	1,450							1,450		1,450		1
13375	MP 0 - 0	PM, Seal Coat			Develop	20							45		45		P
STATE OF IDAHO (ITD)		PAVE	ST		Right Of Way												
I 90, WA ST LN TO BIKE/PED BR, POST FALLS				1	Construct		6,790						7,918	7,306	612		1
13411	MP 0 - 10.953	RESRF/RESTO&REHAB, Resurfacing			Develop								292	269	23		P
STATE OF IDAHO (ITD)		RESTORE	IM		Right Of Way												M W
I 90, WA ST LN TO BIKE/PED BR, POST FALLS				1	Construct		1,128						7,918	7,306	612		1
13411	MP 0 - 10.953	RESRF/RESTO&REHAB, Resurfacing			Develop								292	269	23		P
STATE OF IDAHO (ITD)		RDSIDE	IM		Right Of Way												M W
STC-5791, INT MEYER RD & BOEKEL RD, RATHDRUM				1	Construct								1,232	1,142		90	1
13864	MP 104.026 - 104.026	SAFTY/TRAF OPER, Intersection Impro			Develop	214							378	350		28	
RATHDRUM		STP-URBAN (L)	STP-U		Right Of Way	92							92	85		7	
LOCAL, FY18 KMPO METRO PLANNING				1	Construct												1
13871	MP 0 - 0	PLAN/STUDY, Planning/Transportation			Develop	225							225	209		17	
KOOTENAI METROPOLITAN PLANNING ORG				1													
STC-5740, W RIVERVIEW DR, POST FALLS HD				1	Construct		984						984	912		72	1
13874	MP 1.448 - 1.77	RESRF/RESTO&REHAB, Minor Widening			Develop								221	205		16	
POST FALLS HD		STP-RURAL (L)	STP-RURAL		Right Of Way	100							100	93		7	
SMA-7505, SPOKANE ST RV BR, POST FALLS				1	Construct								549	508		40	1
18716	MP 0.653 - 0.829	BR/APPRS, Bridge Replacement			Develop								59	55		4	
POST FALLS HD		BR-LOCAL	BR-LOCAL		Right Of Way												



Route, Location		District	Scheduled Costs (Dollars in Thousands with Match)						Lifetime Direct Costs All Programs				Notes	
Key No.	Mileposts	Work, Detail	Year-Of-Expenditure Dollars (Not Current Prices)						Total	Federal	State	Other		
Sponsor		Program	Fund	Phase	2018	2019	2020	2021	2022	23/24				
SH 97, CDA RV BR, KOOTENAI CO			1	Construct		1,760					1,760	1,630	129	1
18806	MP 69.367 - 69.367	BR/APPRS, Bridge Rehabilitation		Develop							280	259	21	B
STATE OF IDAHO (ITD)		BR-RESTORE BR-STATE		Right Of Way							-	-	-	
LOCAL, FY19 KMPO METRO PLANNING			1	Construct							-	-	-	1
18941	MP 0 - 0	PLAN/STUDY, Planning/Transportation		Develop		230					230	213	-	17
KOOTENAI METROPOLITAN PLANNING ORG				Right Of Way							-	-	-	
I 90, PENNSYLVANIA AVE OPASS EB, CDA			1	Construct			4,682				4,682	4,320	362	1
19188	MP 14.29 - 14.366	BR/APPRS, Bridge Replacement		Develop	25	20					295	273	23	B
STATE OF IDAHO (ITD)		BR-RESTORE IM		Right Of Way	200						200	185	15	W
I 90, BLUE CR BAY BR, EBL, KOOTENAI CO			1	Construct				8,543			8,543	7,882	660	1
19257	MP 20.28 - 20.28	BR/APPRS, Bridge Replacement		Develop	200						825	761	64	B
STATE OF IDAHO (ITD)		BR-RESTORE BR-STATE		Right Of Way							-	-	-	W
STC-5708, BECK RD; SELTICE WAY TO PRAIRIE AVE, POST F			1	Construct					2,172		2,172	2,013	-	159
19288	MP 100.264 - 102.158	RESRF/RESTO&REHAB, Minor Widening		Develop							-	-	-	
POST FALLS HD		STP-RURAL (L) STP-RURAL		Right Of Way							-	-	-	
STATE, FY19b D1 BRIDGE REPAIRS			1	Construct		4,896					4,896	4,537	359	1
19326	MP 0 - 0	BR/APPRS, Bridge Rehabilitation		Develop							395	366	29	
STATE OF IDAHO (ITD)		BR-PRESERVE BR-STATE		Right Of Way							-	-	-	
LOCAL, EARLY CORRIDOR ACQUISITION & PRESERVATION			1	Construct							-	-	-	1
19344	MP 0 - 0	MAJR WIDN, Right-of-Way Only		Develop							-	-	-	
COEUR D'ALENE		STP-URBAN (L) STP-U		Right Of Way			260				260	241	-	19
I 90, PENNSYLVANIA AVE OPASS WB, CDA			1	Construct				4,775			4,775	4,406	369	1
19350	MP 14.29 - 14.366	BR/APPRS, Bridge Replacement		Develop	25	20					295	273	23	B
STATE OF IDAHO (ITD)		BR-RESTORE IM		Right Of Way	200						200	185	15	W
SH 53, UPRR BRIDGE, NEAR US 95			1	Construct			7,881	5,837			13,718	12,711	1,007	1 2
19385	MP 14.063 - 14.088	BR/APPRS, Bridge Replacement		Develop	75						1,500	1,390	110	B
STATE OF IDAHO (ITD)		BR-RESTORE BR-STATE		Right Of Way	200						200	185	15	
I 90, BLUE CR BAY BR, WBL, KOOTENAI CO			1	Construct			8,375				8,375	7,728	647	1
19431	MP 20.281 - 20.281	BR/APPRS, Bridge Rehabilitation		Develop	200						825	761	64	B
STATE OF IDAHO (ITD)		BR-RESTORE BR-STATE		Right Of Way							-	-	-	W
US 95, IC# 430 TO LACROSSE AVE, CDA			1	Construct			3,808				4,786	-	4,786	1
19452	MP 429.633 - 430	RECONST/REALIGN, Plant Mix Pavement		Develop							750	695	55	P
STATE OF IDAHO (ITD)		RESTORE ST		Right Of Way							-	-	-	M
US 95, IC# 430 TO LACROSSE AVE, CDA			1	Construct			978				4,786	-	4,786	1
	MP 429.633 - 430	RECONST/REALIGN, Plant Mix Pavement		Develop							750	695	55	P
STATE OF IDAHO (ITD)		RDSIDE ST		Right Of Way							-	-	-	M



KMPO, Streets, Highways, and Public Transit Project List

SUBJECT TO REVISION BY THE KMPO BOARD FOR REASONS SUCH AS FUNDING, PROJECT SCOPE, COST, AND POLICY/REGULATION/RULE CHANGES

Approved FY 2018 - 2022

Inside KMPO MPA

Route, Location			District	Scheduled Costs (Dollars in Thousands with Match)							Lifetime Direct Costs All Programs				
Key No.	Mileposts	Work, Detail		Year-Of-Expenditure Dollars (Not Current Prices)							Total	Federal	State	Other	Notes
Sponsor		Program	Fund	Phase	2018	2019	2020	2021	2022	23/24					
SH 41, LANCASTER INTERSECTION, KOOTENAI CO			1	Construct	35		1,415	-	-	-	1,450	1,344	106		1
19471	MP 5.3 - 5.6	SAFTY/TRAF OPER, Traffic Signals STATE		Develop			-	-	-	-	150	139	11		
OF IDAHO (ITD)		MOBLTY STP		Right Of Way			-	-	-	-	-	-	-		
LOCAL, FY20 KMPO METRO PLANNING			1	Construct	-	-	-	-	-	-	-	-	-		1
19518	MP 0 - 0	PLAN/STUDY, Planning/Transportation		Develop	-	-	235	-	-	-	235	218	-	17	
KOOTENAI METROPOLITAN PLANNING ORG				Right Of Way	-	-	-	-	-	-	-	-	-		
STATE, FY20 D1 BRIDGE REPAIR			1	Construct	-	-	2,424	-	-	-	2,424	2,246	178		1
19520	MP 0 - 0	BR/APPRS, Bridge Deck Repair		Develop Right	200	5	-	-	-	-	425	394	31		
STATE OF IDAHO (ITD)		BR-PRESERVE BR-STATE		Of Way	-	-	-	-	-	-	-	-	-		
SH 41, MULLAN AVE TO E PRAIRIE AVE, POST FALLS			1	Construct	-	408	6,398	4,935	-	-	13,317	12,340	977		1
19682	MP 0.4 - 2.5	RECONST/REALIGN, Plant Mix Pavement		Develop	50	-	832	-	-	-	3,282	3,041	241		P
STATE OF IDAHO (ITD)		RESTORE STP		Right Of Way	4,500	-	-	-	-	-	4,500	4,170	330		M
SH 41, MULLAN AVE TO E PRAIRIE AVE, POST FALLS			1	Construct	-	-	780	796	-	-	13,317	12,340	977		1
	MP 0.4 - 2.5	RECONST/REALIGN, Plant Mix Pavement		Develop Right	-	-	-	-	-	-	3,282	3,041	241		P
STATE OF IDAHO (ITD)		RDSIDE STP		Of Way	-	-	-	-	-	-	4,500	4,170	330		M
STC-5829, RIVERVIEW DR GUARDRAILINSTALLATION, POST			1	Construct	346						346	346	-		1
19749	MP 1.27 - 6.06	SAFTY/TRAF OPER, MetalGuard Rail POST		Develop							102	102	-		
FALLS HD		SAFETY (L) HSIP (L)		Right Of Way							-	-	-		
LOCAL, SIGNS & DELINEATION, WORLEY HD			1	Construct	53						53	49	-	4	1
19864	MP 0 - 0	SAFTY/TRAF OPER, Signing Improvements		Develop	5						5	5	-		
WORLEY HD		SAFETY (L) HSIP (L)		Right Of Way							-	-	-		
US 95, N CORRIDOR ACCESS IMPROVEMENTS			1	Construct	4,625						6,885	5,794	628	462	1
19883	MP 430.318 - 439.945	SAFTY/TRAF OPER, Intersection Improvement		Develop Right							-	-	-		
STATE OF IDAHO (ITD)		TCSP FASTLANE		Of Way							-	-	-		M
US 95, N CORRIDOR ACCESS IMPROVEMENTS			1	Construct	425						6,885	5,794	628	462	1
	MP 430.318 - 439.945	SAFTY/TRAF OPER, Intersection Improvement		Develop Right							-	-	-		
STATE OF IDAHO (ITD)		TRAFFIC NH		Of Way							-	-	-		M
US 95, N CORRIDOR ACCESS IMPROVEMENTS			1	Construct	1,835						6,885	5,794	628	462	1
	MP 430.318 - 439.945	SAFTY/TRAF OPER, Intersection Improvement		Develop Right							-	-	-		
STATE OF IDAHO (ITD)		FREIGHT FREIGHT		Of Way							-	-	-		M
STC-5737, E HAYDEN LAKE RD, LAKES HD			1	Construct	-	255					255	236	-	19	1
19906	MP 0 - 0	SAFTY/TRAF OPER, MetalGuard Rail LAKES		Develop	45						45	42	-	3	
HD		SAFETY (L) HSIP (L)		Right Of Way							-	-	-		
STC-5739, MAINE ST PATH, SPIRIT LAKE			1	Construct	254						254	229	-	25	1
19908	MP 100.201 - 100.481	ENV PRESV, Bicycle/Pedestrian/Equestrian		Develop Right							46	41	-	5	
SPIRIT LAKE	CC4I	TAP-RURAL		Of Way							-	-	-		



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Key No.	Mileposts	Work, Detail	Year-Of-Expenditure Dollars (Not Current Prices)						Total	Federal	State	Other			
Sponsor		Program	Fund	Phase	2018	2019	2020	2021	2022	23/24					
SMA-7515, CHASE RD BNSF RRX, POST FALLS			1	Construct						407	407	378	-	30	1
19955	MP 1.414 - 1.414	SAFTY/TRAF OPER, Railroad Signals		Develop				111			111	103	-	8	
POST FALLS HD		URB	STP-U	Right Of Way							-	-	-		
SH 41, UPRR, POST FALLS			1	Construct		600					600	600	-		1
20002	MP 3.93 - 3.93	SAFTY/TRAF OPER, Railroad Gates		Develop	15						15	15	-		
POST FALLS		RAIL	FED RRX	Right Of Way							-	-	-		
STC-5727, RAMSEY RD; CHILCO TO SCARCELLO, LAKES HD			1	Construct						500	4,143	3,876	-	267	1
20038	MP 23.011 - 23.519	NEW RTE, Grade Separations		Develop Right							-	-	-		
LAKES HD		FED RRX	FED RRX	Of Way							108	100	-	8	M
STC-5727, RAMSEY RD; CHILCO TO SCARCELLO, LAKES HD			1	Construct						3,643	4,143	3,876	-	267	1
	MP 23.011 - 23.519	NEW RTE, Grade Separations		Develop							-	-	-		
LAKES HD		STP-RURAL (L)	STP-RURAL	Right Of Way				108			108	100	-	8	M
OFFSYS, IDAHO ST TO BAY ST PED ACCESS, POST FALLS			1	Construct		396					396	367	-	29	1
20085	MP 0 - 0	ENV PRESV, Bicycle/Pedestrian/Equestrian		Develop Right	101						101	93	-	7	
POST FALLS		CC4I	TAP-URBAN	Of Way							-	-	-		
STC-1697, FRENCH GULCH/FERNAN HILL RD, EASTSIDE HD			1	Construct						1,615	1,615	1,497	-	119	1
20094	MP 12.91 - 16.33	RESRF/RESTO&REHAB, Resurfacing		Develop		230					230	213	-	17	
EASTSIDE HD Number 3		STP-RURAL (L)	STP-RURAL	Right Of Way							-	-	-		
SH 41, E PRAIRIE AVE TO LANCASTER RD, KOOTENAI CO			1	Construct		306	6,138	5,624			12,069	11,183	886		1
20098	MP 2.5 - 5.4	RECONST/REALIGN, Plant Mix Pavement		Develop	150	102					812	752	60		P
STATE OF IDAHO (ITD)		MOBLTY	STP	Right Of Way	100	816					916	849	67		
SH 41, LANCASTER RD TO BOEKEL RD, RATHDRUM			1	Construct	300		2,341	2,388			5,029	4,660	369		1
20120	MP 5.5 - 6.5	RECONST/REALIGN, Plant Mix Pavement		Develop Right	250						800	741	59		P
STATE OF IDAHO (ITD)		SAFETY	HSIP	Of Way	900						900	834	66		
STC-7275, 4TH ST; DALTON AVE TO PRAIRIE AVE, DALTON G			1	Construct						4,324	4,324	4,006	-	317	1
20134	MP 13.559 - 15.088	RECONSTRUCT/WIDEN, Plant Mix Pavement		Develop Right				398			398	369	-	29	
DALTON GARDENS		URB	STP-U	Of Way					61		61	56	-	4	
I 90B, FY18 POST FALLS 23 ADA RAMPS			1	Construct	59						59	-	59		1
20181	MP 0 - 0	SAFTY/TRAF OPER, Sidewalk		Develop Right							-	-	-		
POST FALLS		OPS	ST	Of Way							-	-	-		
OFFSYS, E CANYON RD GUARDRAIL & CHIPSEAL, EASTSIDE			1	Construct		94					94	87	-	7	1
20194	MP 0 - 0	SAFTY/TRAF OPER, MetalGuard Rail		Develop	35						35	32	-	3	
EASTSIDE HD Number 3		SAFETY (L)	HSIP (L)	Right Of Way							-	-	-		
LOCAL, FY21 KMPO METRO PLANNING			1	Construct							-	-	-		1
20198	MP 0 - 0	PLAN/STUDY, Planning/Transportation		Develop Right				235			235	218	-	17	
KOOTENAI METROPOLITAN ORGANIZATION			MET	Of Way							-	-	-		



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Key No.	Mileposts	Work, Detail	Year-Of-Expenditure Dollars (Not Current Prices)							Total	Federal	State	Other		
Sponsor	Program	Fund	Phase	2018	2019	2020	2021	2022	23/24						
OFFSYS, CAMP EASTON PED UPASS, EASTSIDE HD			1	Construct	251	-	-	-	-	-	251	210	-	41	1
20205	MP 0 - 0	ENV PRESV, GradeSeparations		Develop	-	-	-	-	-	-	24	20	-	4	
EASTSIDE HD Number 3	CC4I	TAP-RURAL		Right Of Way	-	-	-	-	-	-	-	-	-	-	
SH 53, INT N RAMSEY RD, KOOTENAI CO			1	Construct	-	-	-	2,165	-	-	2,165	2,006	159	-	1
ORN20496	MP 12.9 - 13.1	SAFTY/TRAF OPER, Safety		Develop	190	10	10	-	-	-	211	195	15	-	
STATE OF IDAHO (ITD)	SAFETY	HSIP		Right Of Way	-	-	-	-	-	-	-	-	-	-	
SH 53, HAUSER LAKE RD TO N BRUSS RD, KOOTENAI CO			1	Construct	-	102	-	-	7,685	-	7,787	7,216	572	-	1
ORN20499	MP 1.8 - 4.5	SAFTY/TRAF OPER, Safety		Develop	600	10	10	-	-	-	621	575	46	-	
STATE OF IDAHO (ITD)	SAFETY	HSIP		Right Of Way	-	490	-	-	-	-	490	454	36	-	
I 90, CEDARS TO DUDLEY RD, KOOTENAI CO			1	Construct	-	-	-	-	2,977	-	2,977	2,758	218	-	1
ORN20502	MP 32.35 - 36.2	SAFTY/TRAF OPER, Safety		Develop	180	10	10	-	-	-	201	186	15	-	
STATE OF IDAHO (ITD)	SAFETY	HSIP		Right Of Way	-	-	-	-	-	-	-	-	-	-	W
SH 53, N LATAH ST TO MP 9.3, RATHDRUM			1	Construct	-	102	-	-	3,897	-	3,999	3,705	294	-	1
ORN20518	MP 8.39 - 9.3	MAJRWDN, Safety		Develop	280	10	10	-	-	-	301	279	22	-	
STATE OF IDAHO (ITD)	SAFETY	HSIP		Right Of Way	-	510	-	-	-	-	510	473	37	-	
US 95, MICA CR TO KIDD ISLAND BAY RD, KOOTENAI CO			1	Construct	-	4,009	-	-	-	-	4,315	-	4,315	-	1
ORN20521	MP 421.21 - 426.5	RESRF/RESTO&REHAB, PavementRe		Develop	200	-	-	-	-	-	200	-	200	-	P
STATE OF IDAHO (ITD)	RESTORE	ST		Right Of Way	-	-	-	-	-	-	-	-	-	-	M G
US 95, MICA CR TO KIDD ISLAND BAY RD, KOOTENAI CO			1	Construct	-	306	-	-	-	-	4,315	-	4,315	-	1
ORN20521	MP 421.21 - 426.5	RESRF/RESTO&REHAB, PavementRe		Develop	-	-	-	-	-	-	200	-	200	-	P
STATE OF IDAHO (ITD)	RDSIDE	ST		Right Of Way	-	-	-	-	-	-	-	-	-	-	M G
SH 97, FY23 ST WHISTLE RD TO ECHO PT RD, KOOTENAI CO			1	Construct	-	-	-	-	-	447	447	-	447	-	1
ORN20537	MP 81.5 - 86.9	PM, Seal Coat		Develop	-	26	-	-	-	-	26	-	26	-	P
STATE OF IDAHO (ITD)	PAVE	ST		Right Of Way	-	-	-	-	-	-	-	-	-	-	G
SH 3, FY23 CDA RV BR TO I-90, KOOTENAI CO			1	Construct	-	-	-	-	-	436	436	-	436	-	1
ORN20540	MP 111.38 - 117.68	PM, Seal Coat		Develop	-	26	-	-	-	-	26	-	26	-	P
STATE OF IDAHO (ITD)	PAVE	ST		Right Of Way	-	-	-	-	-	-	-	-	-	-	G
SH 97, FY23 HARRISON BR TO WHISTLE RD, KOOTENAI CO			1	Construct	-	-	-	-	-	436	436	-	436	-	1
ORN20542	MP 69.07 - 81.5	PM, Seal Coat		Develop	-	26	-	-	-	-	26	-	26	-	P
STATE OF IDAHO (ITD)	PAVE	ST		Right Of Way	-	-	-	-	-	-	-	-	-	-	G
SH 54, SH-41 TO ATHOL. KOOTENAI CO			1	Construct	-	-	-	-	-	88	88	82	6	-	1
ORN20548	MP 0 - 7.892	RESRF/RESTO&REHAB, PavementRestore		Develop	-	-	-	-	-	-	-	-	-	-	P
STATE OF IDAHO (ITD)	RDSIDE	STP		Right Of Way	-	-	-	-	-	-	-	-	-	-	G
I 90, FY23 BLUE CR BAY BR TO WOLF LODGE, KOOTENAI CO			1	Construct	-	-	-	-	-	2,849	4,014	3,704	310	-	1
ORN20549	MP 20.53 - 24.04	RESRF/RESTO&REHAB, Resurfacing		Develop	180	-	-	-	-	-	180	166	14	-	P
STATE OF IDAHO (ITD)	RESTORE	IM		Right Of Way	-	-	-	-	-	-	-	-	-	-	M W G



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Key No.	Mileposts	Work, Detail	Year-Of-Expenditure Dollars (Not Current Prices)						Total	Federal	State	Other	Notes	
Sponsor	Program	Fund	Phase	2018	2019	2020	2021	2022	23/24					
I 90, FY23 BLUE CR BAY BR TO WOLF LODGE, KOOTENAI CO			1	Construct					1,166	4,014	3,704	310		1
ORN20549 MP 20.53 - 24.04		RESRF/RESTO&REHAB, Resurfacing		Develop						180	166	14		P
STATE OF IDAHO (ITD)	RDSIDE	IM		Right Of Way						-	-	-		M W G
SMA-5719, INT PLEASANT VIEW RD & PRAIRIE AVE, POST FA			1	Construct		1,232				1,232	1,141	-	90	1
ORN20591 MP 5.799 - 5.799		SAFTY/TRAF OPER, Intersection Improve		Develop	198					198	183	-	15	
POST FALLS HD	SAFETY (L)	HSIP (L)		Right Of Way	100					100	93	-	7	
LOCAL, E CANYON RD STRIPING, EASTSIDE HD #3			1	Construct		351				351	325	-	26	1
ORN20592 MP 0 - 0		SAFTY/TRAF OPER, Pavement Marking		Develop	25					25	23	-	2	
EASTSIDE HD Number 3	SAFETY (L)	HSIP (L)		Right Of Way						-	-	-		
STC-7219, HUETTER RD UPRR RRX, POST FALLS			1	Construct			10	230		240	240	-		1
ORN20630 MP 105.916 - 105.916		SAFTY/TRAF OPER, Railroad Gates		Develop			10			10	10	-		
POST FALLS	RAIL	FED RRX		Right Of Way						-	-	-		
STC-5820, FY23 N IDAHO ST UPRR RRX, KOOTENAI CO			1	Construct				10	300	310	310	-		1
ORN20631 MP 2.405 - 2.405		SAFTY/TRAF OPER, Railroad Signals		Develop				10		10	10	-		
KOOTENAI COUNTY	RAIL	FED RRX		Right Of Way						-	-	-		
LOCAL, FY22 KMPO METRO PLANNING			1	Construct						-	-	-		1
ORN20668 MP 0 - 0		PLAN/STUDY, Planning/Transportation		Develop				235		235	218	-	17	
KOOTENAI METROPOLITAN PLANNING ORG	PLANNING ORG	MET		Right Of Way						-	-	-		
SH 53, WA LN TO CLOVERLEAF RD, KOOTENAI CO			1	Construct					Unfunded	3,500	3,243	257		1
ORN20693 MP 0 - 1.8		MAJRWDN, Turn Bay		Develop						-	-	-		
STATE OF IDAHO (ITD)	EARLY	STP		Right Of Way						-	-	-		
I 90, SH-41 INTERCHANGE, KOOTENAI CO			1	Construct					22,082	22,082	20,461	1,621		1
ORN20697 MP 6.7 - 7.4		SAFTY/TRAF OPER, Interchange Modification		Develop						-	-	-		
STATE OF IDAHO (ITD)	SAFETY	HSIP		Right Of Way						-	-	-		W
				Construct	11,884	25,620	46,463	33,127	23,053	43,574				
				Develop	4,038	674	1,171	745	245					
				Right Of Way	6,392	1,816	1,051		169					
				Total	22,314	28,110	48,685	33,872	23,467	43,574				
				Available	444,327	416,566	372,167	365,483	351,661	881,428				
				Balance	422,013	388,456	323,482	331,611	328,194	837,854				



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Key No.	Mileposts	Work, Detail	Year-Of-Expenditure Dollars (Not Current Prices)							Total	Federal	State	Other		
Sponsor		Program	Fund	Phase	2018	2019	2020	2021	2022	23/24					
TRANSIT, COEUR D'ALENE UZA METRO PLANNING 13238	MP 0 - 0	Metropolitan Planning		Construct	100	60	60	60	-	-	280	224	-	56	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI METROPOLITAN		TRNS-OPS	5303	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA OPERATIONS 14191	MP 0 - 0	Paratransit Operations		Construct	390	398	406	414	-	-	1,608	965	-	643	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-OPS	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA OPERATIONS 14193	MP 0 - 0	Transit Operations		Construct	1,300	1,340	1,380	1,422	-	-	5,442	2,721	-	2,721	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-OPS	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA FIXED ROUTE PREVENTIVE 19196	MP 0 - 0	Preventive Maintenance		Construct	101	101	101	-	-	-	303	243	-	61	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-OPS	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA TRANSIT CENTER 19209	MP 0 - 0	Capital Asset		Construct	214	214	214	-	-	-	642	514	-	128	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-CAP	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA SECURITY 19333	MP 0 - 0	Security		Construct	38	20	20	21	-	-	98	78	-	20	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-OPS	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA PARATRANSIT PREVENTIVE 19361	MP 0 - 0	Preventive Maintenance		Construct	202	209	215	221	-	-	848	678	-	170	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-OPS	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA BUSES 19424	MP 0 - 0	Capital Asset		Construct	188	188	188	-	-	-	564	451	-	113	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY		TRNS-CAP	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA PROJECT ADMINISTRATION 19832	MP 0 - 0	Transit Admin/Capital/Operations/PM		Construct	269	275	280	286	-	-	1,109	888	-	222	1
				Develop	-	-	-	-	-	-	-	-	-	-	
COEUR D'ALENE		TRNS-CAP	5307 SUrb	Right Of Way	-	-	-	-	-	-	-	-	-	-	
TRANSIT, COEUR D'ALENE UZA TRANSIT CNTR OPERATIONS 20209	MP 0 - 0	Transit Operations /Capital		Construct	222	230	236	243	-	-	931	466	-	466	1
				Develop	-	-	-	-	-	-	-	-	-	-	
KOOTENAI COUNTY				Right Of Way	-	-	-	-	-	-	-	-	-	-	



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Key No.	Mileposts	Work, Detail		Year-Of-Expenditure Dollars (Not Current Prices)							Total	Federal	State	Other	
Sponsor		Program	Fund	Phase	2018	2019	2020	2021	2022	23/24					
				Construct	3,024	3,081	3,138	2,694	-	-					
				Develop	-	-	-	-	-	-					
				Right Of Way	-	-	-	-	-	-					
				Total	3,024	3,081	3,138	2,694	-	-					
				Available	16,432	16,432	16,432	16,432	16,432	-					
				Balance	13,408	13,351	13,294	13,738	16,432	-					

Notes:

- 1: Project is also shown in a metropolitan Transportation Improvement
- Progra 2: Project is being advance constructed with non-federal funds
- G: Project is grouped in STIP
- M: Project included in multiple programs
- B: Project addresses Bridge DOH Strategic Needs
- P: Project addresses Pavement DOH Strategic
- Needs A: Project utilizes an alternative contracting method. W: Work zone safety priority * Contingent upon successful application for fund

Phases:

- Construction - includes utilities, construction engineering, and purchases
- Develop - includes preliminary engineering by state and/or consultant
- forces Right Of Way - Right-Of-Way acquisition

This section will be updated with revised numbers Based on Amendment #1 Currently Pending On October 12th 2017

E. 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

Total Cost's All Programs 2018-2022

Phase	Costs in Year-of-Expenditure Dollars (000's)						Lifetime Construction Costs (000's)			
	2018	2019	2020	2021	2022	Early 23/24	Total	Federal Aid	State	Other/local
Engineering and Design	4,003	673	1,169	744	245	-	6,834	16,446	3,140	876
Right of Way	6,392	1,816	1,051	-	169	-	9,428	8,927	1,374	125
Construction	14,943	28,655	49,129	35,795	23,053	40,074	191,649	159,807	22,027	6,847
Total Program Value	\$ 25,338	\$ 31,144	\$ 51,349	\$ 36,539	\$ 23,467	\$ 40,074	\$ 207,911	\$ 185,180	\$ 25,969	\$ 7,848

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 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



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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 4.0 is 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Allocated STP-U Funds	1,142,971	1,142,971	1,142,971	1,142,971	1,142,971
Match Requirement	110,000	110,000	110,000	110,000	110,000
Total Available Funds	3,200,000	1,895,971	2,798,942	3,260,613,	4,115,584
Programmed Funds	2,500,000	350,000	791,000	398,000	4,147,000
Balance of Funds	\$700,000	\$1,545,971	\$2,007,642	\$2,862,613	\$-31,416

1

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 are subject to annual appropriation. The TIP/STIP will be adjusted accordingly as actual amounts are made available.

TABLE 5.0



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FTA 5307 and 5310 Anticipated Fund Balances for the KMPO Urbanized Area. ¹

Phase	Scheduled Costs (Dollars in Thousands with Match) Year-Of-Expenditure Dollars (Not Current Prices)						Lifetime Direct Costs By Program				Not
	2016	2017	2018	2019	2020	PREL	Total	Federal	State	Other	
Construct	3,157	5,758	3,024	3,081	3,138	-	18,158	11,984	-	6,174	-
Develop	-	-	-	-	-	-	-	-	-	-	-
Right Of Way	-	-	-	-	-	-	-	-	-	-	-
Total Public Transit	3,157	5,758	3,024	3,081	3	-	18,158	11,984	-	6,174	-

Currently Kootenai County fully utilizes apportioned funds by taking advantage of in-kind contributions from the Coeur d' Alene Tribe and Kootenai Health. 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



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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

TABLE 6.0
Reported Local Roadway Annual Revenues and Expenditures
For Operations, Maintenance, and Construction Activities in FY 2016

Local Transportation Revenue

		TOTAL	TOTAL	TOTAL	
JURISDICTION	BEGINNING BALANCE	LOCAL INCOME	STATE INCOME	FEDERAL INCOME	TOTAL INCOME
CITIES	5,388,880	10,513,910	5,801,391	337,209	16,652,510
HIGHWAY DISTRICTS	9,630,606	10,364,623	7,772,275	824,570	18,961,468
TOTAL	15,019,486	20,878,533	13,573,666	1,161,779	35,613,978

Source: Based on 2016 data all jurisdictions in Kootenai County - Annual Road and Street Report to Idaho State Controller
<http://itd.idaho.gov/funding/?target=advisory-boards> (Local Roads)

Local Transportation Expenses

JURISDICTION	CONSTRUCTION	RECONSTRUCTION	ROUTINE MAINTENANCE	EQUIPMENT	ADMINISTRATION	PROPERTY PURCHASE	STREET LIGHTING	AUDIT	ENGINEERING	OTHER	DISBURSEMENTS	RECEIPTS OVER DISBURST	CLOSING FUND BALANCE
CITIES	1,406,712	3,239,604	3,778,309	1,533,252	1,610,201	76,447	1,440,795	26,459	993,639	3,097,076	14,665,154	1,987,356	0
HIGHWAY DISTRICTS	293,850	2,955,028	6,476,276	3,233,889	1,315,605	414,397	51,886	106,536	282,078	1,438,604	15,713,252	3,248,216	13,525,872
TOTAL	1,700,562	6,194,632	10,254,585	4,767,141	2,925,806	490,844	1,492,681	132,995	1,275,717	4,535,680	30,378,406	5,235,572	13,525,872

¹ Source: Based on 2016 data all jurisdictions in Kootenai County - Annual Road and Street Report to Idaho State Controller
<http://itd.idaho.gov/funding/?target=advisory-boards> (Local Roads)

Table 6.0 identified 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 budgeted for transportation improvements by the local jurisdictions, approximately 34% are used on activities categorized as operations and maintenance, while only 26% are used on expansion and reconstruction projects.

Approximately 97% of the revenues for operations and maintenance are generated from local (56%) and state revenue (38%) which is primarily from funds transferred from non-highway accounts and from the highway distribution account. Only 3.3% of total revenues come from federal sources (page 23), which are used for major construction or reconstruction projects. Large federal aid projects during any given year can significantly impact these percentages.



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In summary, because costs for roadway operations and maintenance equal estimated revenues, it is hard to quantify whether more than \$30.8 million annually is adequate to operate and maintain the current roadway system, but rather a reflection of available resources.



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• Public Transportation THIS SECTION IS BEING UPDATED AS AMENDMENT #1 IN OCTOBER

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

Work Type	FY 2018	%	FY 2019	%	FY 2020	%	TOTAL	%
Capital	3,450,000	61	188,000	8	234,000	8	\$3,872,000	35
Operations/ Maintenance/ Administration	2,246,000	39	2,227,000	92	2,787,000	92	\$7,260,000	65
Total	\$5,696,000	100	\$2,415,000	100	\$3,021,000	100	\$11,132,000	100

Source: Kootenai County July 2016

Kootenai County will expend approximately 65 percent of its anticipated revenue to operate and maintain the current system. 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.



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E. Certifications

Air Quality Certification

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 or air quality conformity requirements.

Certified by: _____

Glenn F. Miles, Executive Director

Date 09-14-2017



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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: _____

Title: Executive Director

Title: _____

Date: _____

Date: _____

Appendix B
Coeur d' Alene Tribe
Tribal Transportation Improvement Program

Coeur d'Alene Tribe

Tribal Transportation Improvement Program 2016-2020



Approved by Tribal Council on
January 26, 2016



KMPO, Streets, Highways, and Public Transit Project List

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Coeur d'Alene Tribe Tribal Transportation Improvement Program (TTIP) for 2016-2020

Priority	Project Title	FY2016	FY2017	FY2018	FY2019	FY2020
1	Lovell Valley Road Overlay	\$ 250,000	\$ 50	\$ -	\$ -	\$ -
2	Davenport Way Reconstruction	\$ 80	\$ 270,010	\$ 80	\$ -	\$ -
3	Agency Loop Overlay	\$ 50	\$ 130,000	\$ 50	\$ -	\$ -
4	Worley Minor Streets Repair - Phase 2	\$ -	\$ 80	\$ 550,000	\$ 80	\$ -
5	8th Street Reconstruction (Plummer, ID)	\$ 30,070	\$ 80	\$ 125,010*	\$ 80	\$ -
6	Plummer Housing Streets Repair	\$ -	\$ -	\$ 80	\$ 475,000	\$ 80
7	Mowry Road Chip Seal	\$ -	\$ -	\$ 50	\$ 200,000	\$ 50
8	Worley Housing Sidewalk/Curb/Gutter - Phase 1	\$ -	\$ -	\$ 80	\$ 125,000	\$ 80
9	A Street Reconstruction & Improvements (Plummer, ID)	\$ -	\$ -	\$ -	\$ 80	\$ 125,000*
10	Veterans Memorial Park Trail Construction	\$ -	\$ -	\$ -	\$ 80	\$ 50,000**
11	Highway 5 Sidewalk Construction (Plummer, ID)	\$ -	\$ -	\$ -	\$ 40	\$ 6,000
12	DeSmet Road Sidewalk/Trail Construction	\$ -	\$ -	\$ -	\$ 80	\$ 225,000
13	Aggregate Production	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40,030
14	Routine Road Maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
15	Administrative Capacity Building	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Totals	\$ 335,240	\$ 455,260	\$ 730,390	\$ 855,480	\$ 501,240	
Balance + Anticipated Yearly Allocation	\$ 1,078,000	\$ 1,192,760	\$ 1,187,500	\$ 907,110	\$ 501,670	
Funds Expended	2013-15 MAP-21 Programmatic Agreement Funds	\$ 335,240	\$ 292,760	\$ -	\$ -	\$ -
Future Programmatic Agreement Funds	\$ -	\$ 162,500	\$ 730,390	\$ 855,480	\$ 501,240	
Year-end Balance	\$ 742,760	\$ 737,500	\$ 457,110	\$ 51,630	\$ 390	

Total of Existing and Future Allocation for FY2016-FY2020 is \$2,878,029.62



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Sort of Streets and Highways Program by Phase of the Project



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KMPO

2018-2022

Transportation Improvement Program

Public Comment Period

August 2, 2017 to September 5, 2017

Kootenai Metropolitan Planning Organization

2018-2022

Transportation Improvement Program

Open House

August 22, 2017



250 Northwest Blvd., Suite 209

Executive Conference Room (Next to Elevator)

4:00 p.m. to 7:00 p.m.



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Kootenai Metropolitan Planning Area Assessment of Local Funding Sources For Transportation Operations and Projects FY 2016 Data Local Transportation Revenue For Cities and Highway Districts in Kootenai County



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Local Transportation Expenditures For Cities and Highway Districts in Kootenai County

FY 2016

Revenues by Source (Cities)

12 6.25% 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 PROCEEDS LOANS AND NOTES	LOCAL IMPACT FEES	LOCAL OPTION REGIS' FEES	LOCAL ALL OTHER LOCAL RECEIPTS	TOTAL NON-RHF LOCAL INCOME	STATE HIGHWAY USER REVENUE	STATE INVENTORY REPLACEMENT TAX	STATE TAX SHARING	STATE F. A. S. EXCHANGE	STATE ALL OTHER STATE RECEIPTS	TOTAL STATE INCOME	SECURE RURAL SCHOOLS	FEDERAL CRITICAL BRIDGE	FEDERAL AID SECONDARY	FEDERAL AID URBAN	FEDERAL ALL OTHER FEDERAL RECEIPTS	TOTAL FEDERAL INCOME	TOTAL INCOME	
ATHOL		63,074		536	20,000					5,451	89,061	32,970					32,970						0	122,031	
COEUR D ALENE				2,174	21,158			694,798		3,445,619	4,142,591	2,242,163					2,242,163				52,741		52,741	6,437,495	
DALTON GARDENS	0									48,040	69,198	110,397					110,397						0	179,595	
FERNAN LAKE	123,353		0	383	60,000					4,009	64,392	7,609	2,611	10,767			20,987						0	85,379	
HARRISON					98,081					12,442	110,523	9,511				186,266	195,777						0	306,300	
HAUSER	147,201	0	0	115	0					3,729	3,844	30,082	0				30,082						0	33,926	
HAYDEN	2,757,365			17,278	55,731			385,232		270,578	728,819	648,060				262,416	910,476						0	1,639,295	
HAYDEN LAKE								24,272		33,778	58,050	26,374					26,374						0	84,424	
HUETTER											0						0							0	
POST FALLS	2,360,961		1,010	48,837	1,869,949					826,769	1,991,198	1,396,740					1,396,740				284,468	284,468	0	6,418,971	
RATHDRUM	0			24,373	225,000					176,409	425,782	322,189	97,452	301,633			721,274						0	1,147,056	
SPIRIT LAKE	0				40,189			18,191		10,683	69,063	90,246	12,070				102,316						0	171,379	
WORLEY	0			47	12,902					1,875	14,824	11,835				0	11,835						0	26,659	
TOTAL	5,388,880	63,074	1,010	93,743	2,403,010	0	0	2,125,671	0	5,827,402	10,513,910	4,928,176	112,133	312,400	0	448,682	5,801,391	0	0	0	337,209	0	337,209	16,652,510	

Revenues by Source (Highway Districts)

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 PROCEEDS LOANS AND NOTES	LOCAL IMPACT FEES	LOCAL OPTION REGIS' FEES	LOCAL ALL OTHER LOCAL RECEIPTS	TOTAL LOCAL INCOME	STATE HIGHWAY USER REVENUE	STATE INVENTORY REPLACEMENT TAX	STATE TAX SHARING	STATE F. A. S. EXCHANGE	STATE ALL OTHER STATE RECEIPTS	TOTAL STATE INCOME	SECURE RURAL SCHOOLS	FEDERAL CRITICAL BRIDGE	FEDERAL AID SECONDARY	FEDERAL AID URBAN	FEDERAL ALL OTHER FEDERAL RECEIPTS	TOTAL FEDERAL INCOME	TOTAL INCOME
EASTSIDE HD	51,329	1,197,539	21,428	5,811						22,842	1,247,620	1,303,935	52,803	0	0	0	1,356,738	80,564	0	31,910	0	215,067	327,541	2,931,899
LAKES HD	2,670,553	3,551,008	0	19,640	0	12,951	0	0	0	545,068	4,128,667	2,753,738	0	175,057	0	27,620	2,956,415	92,387	0	0	0	149,468	241,855	7,326,937
POST FALLS HD	4,377,818	2,646,212	9,248	25,702						29,031	2,710,193	2,203,185	113,366				2,316,551	62,992		86,881			149,873	5,176,617
WORLEY HD	2,530,906	2,179,694	1,260	19,190	0	0	0	43,410	0	34,589	2,278,143	1,045,247	97,324	0	0	0	1,142,571	64,682	0	0	0	40,619	105,301	3,526,015
TOTALS	9,630,606	9,574,453	31,936	70,343	0	12,951	0	43,410	0	631,530	10,364,623	7,306,105	263,493	175,057	0	27,620	7,772,275	300,625	0	118,791	0	405,154	824,570	18,961,468

1 Source: Based on 2016 data all jurisdictions in Kootenai County - Annual Road and Street Report to Idaho State Controller

<http://itd.idaho.gov/funding/?target=advisory-boards> (Local Roads)



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Expenditures by Expense Type (Cities)

CITY	CONSTRUCTION - GENERAL OPS FUND					RECONSTRUCTION - GENERAL OPS FUND					MAINTENANCE							EQUIPMENT						
	CONST.	CONST.	CONST.	CONST.	TOTAL	RECONST.	RECONST.	RECONST.	RECONST.	TOTAL	MAINT.	MAINT.	MAINT.	MAINT.	MAINT.	MAINT.	TOTAL	EQUIP	EQUIP	EQUIP	EQUIP	TOTAL		
	ROADS	BRIDGES & CULVERTS	RAILWAY CROSSING	OTHER	CONST.	ROADS	BRIDGES & CULVERTS	RAILWAY CROSSING	OTHER	RECONSTR.	CHIP/SEAL OR SEAL COAT	PATCHING	WINTER MAINT.	GRADING BLADING	RAILWAY CROSSING	OTHER	ROUTINE MAINT	NEW PURCHASE	LEASED	MAINT	OTHER	EQUIP		
ATHOL					0					4,098							6,666					2,200	2,200	
COEUR D ALENE		381,118			381,118	853,478	530,625			308,657							1,434,626	56,730	52,796		449,630		559,156	
DALTON GARDENS					0					0	108,085	9,725	26,655	1,290			2,558	148,313				562	2,997	3,559
FERNAN LAKE					0					0	69,850		2,220					72,070					0	
HARRISON					0					0		6,246	7,716				8,685	22,647	2,498		2,380	52	4,930	
HAUSER					0					46								2,312				2,031	2,031	
HAYDEN				212	212	67,912	14,070			8,819	307,237	10,662	81,271	4,910			170,965	575,045		100,014	118,568		218,582	
HAYDEN LAKE					0	37,172				0	0	0	14,488					14,488					0	
HUETTER					0					0							0						0	
POST FALLS	1,002,532				1,002,532	267,177				912,856	323,233	22,109	89,771				912,856	1,347,969	328,085		128,721	229,988	686,794	
RATHDRUM				6,900	6,900	190,904				400	25,702	0	369	0		0	61,327	87,398	525	18,399	15,033	10,460	44,417	
SPIRIT LAKE				15,950	15,950	34,270				9,120	0	32,160	21,441	5,956				59,557	0	201	5,522		5,723	
WORLEY					0					0	6,211		1,007					7,218	0	0	3,150	2,710	5,860	
TOTAL	1,002,532	381,118	0	23,062	1,406,712	1,450,914	544,695	0	1,243,996	3,239,604	840,318	394,892	443,972	150,946	0	1,948,181	3,778,309	387,838	171,410	727,797	246,207	1,533,252		

CITY	ADMINISTRATION		OTHER EXPENSE											TOTAL OTHER	TOTAL DISBURSEMENTS	
	TOTAL	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER	OTHER			
	ADMIN.	R O W OR PROPERTY PURCHASE	R O W OR PROPERTY LEASE	STREET LIGHTING	PROF SVCS CLERICAL AUDIT	PROF SVCS ENGINEERING	INTEREST - BONDS AND LIDS	INTEREST NOTES AND LOANS	REDEMPTION BONDS AND LIDS	REDEMPTION NOTES AND LOANS	PAYMENTS TO LOCAL GOV'T	TRANS OUT NON - HWY ACCOUNTS	ALL OTHER EXPENSE			
ATHOL	39,500			9,566	13,669								25,000	8,652	56,887	109,351
COEUR D ALENE	960,509	74,947		606,563		541,404									1,222,914	6,251,083
DALTON GARDENS				644		27,079									27,723	179,595
FERNAN LAKE	1,362			5,346	1,020	456							1,932	1,870	10,624	84,056
HARRISON	7,991			11,135	2,046	23,358								234,193	270,732	306,300
HAUSER	4,802			808									3,718		4,526	13,717
HAYDEN	336,926			149,994		400,502	26,702				14,588				591,786	1,813,352
HAYDEN LAKE				6,926	0	0								3,107	10,033	61,693
HUETTER															0	0
POST FALLS	186,054			509,646			36,335			165,079					711,060	5,114,441
RATHDRUM	58,026	1,500		97,242	8,181			5,373						33,187	145,483	533,528
SPIRIT LAKE	8,387			35,989	1,543	840								0	38,372	171,379
WORLEY	6,644			6,937											6,937	26,659
TOTAL	1,610,201	76,447	0	1,440,795	26,459	993,639	63,037	5,373	165,079	14,588	5,650	25,000	281,009	3,097,076	14,665,154	

¹ Source: Based on 2016 data all jurisdictions in Kootenai County - Annual Road and Street Report to Idaho State Controller <http://itd.idaho.gov/funding/?target=advisory-boards> (Local Roads)



KMPO, Streets, Highways, and Public Transit Project List

SUBJECT TO REVISION BY THE KMPO BOARD FOR REASONS SUCH AS FUNDING, PROJECT SCOPE, COST, AND POLICY/REGULATION/RULE CHANGES

Approved FY 2018 - 2022

Inside KMPO MPA

Expenditures by Expense Type (Highway Districts)

	CONSTRUCTION - GENERAL OPS FUND					RECONSTRUCTION - GENERAL OPS FUND					MAINTENANCE						
	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41
	CONST.	CONST.	CONST.	CONST.	TOTAL	RECONST.	RECONST.	RECONST.	RECONST.	TOTAL	MAINT.	MAINT.	MAINT.	MAINT.	MAINT.	MAINT.	TOTAL
		BRIDGES & CULVERTS	RAILWAY CROSSING	OTHER			BRIDGES & CULVERTS	RAILWAY CROSSING	OTHER		CHIP/SEAL OR SEAL COAT		SNOW REMOVAL	GRADING BLADING	RAILWAY CROSSING		ROUTINE MAINT
HIGHWAY DISTRICT	ROADS				CONST.	ROADS				RECONSTR.							
EASTSIDE HD	0	0	0	0	0	0	14,811	0	0	14,811	193,306	124,207	145,384	231,835	0	613,767	1,308,499
LAKES HD	271,911	0	0	0	271,911	1,951,766	4,600	39,584	3,418	1,999,368	738,565	79,012	341,290	95,250	0	558,357	1,812,474
POST FALLS HD	0	0	0	0	0	713,558	0	0	25,747	739,305	626,454	183,505	257,857	34,038	0	931,793	2,033,647
WORLEY HD	8,747	0	0	13,192	21,939	151,092	50,412	0	40	201,544	330,847	244,578	130,451	95,395	0	520,385	1,321,656
TOTALS	280,658	0	0	13,192	293,850	2,816,416	69,823	39,584	29,205	2,955,028	1,889,172	631,302	874,982	456,518	0	2,624,302	6,476,276

	EQUIPMENT					TOTAL	ADMIN.	OTHER R O W OR PROPERTY PURCHASE		OTHER R O W OR PROPERTY LEASE		OTHER STREET LIGHTING		OTHER PROF SVCS CLERICAL AUDIT		OTHER PROF SVCS ENGINEERING		OTHER INTEREST - BONDS AND LOANS		OTHER INTEREST NOTES AND LOANS		OTHER REDEMPTION BONDS AND LOANS		OTHER REDEMPTION NOTES AND LOANS		OTHER PAYMENTS TO LOCAL GOV'T		OTHER TRANS OUT ACCOUNTS		OTHER ALL OTHER EXPENSE		TOTAL OTHER		
	NEW PURCHASE	LEASED	MAINT	OTHER	EQUIP			PURCHASE	LEASE	LIGHTING	CLERICAL	ENGINEERING	BONDS AND LOANS	NOTES AND LOANS	BONDS AND LOANS	NOTES AND LOANS	ACCOUNTS	EXPENSE	OTHER															
EASTSIDE HD	55,995	77,693	315,070	125,836	574,594	295,591	35,598	0	0	41,678	66,543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137,500	313,389	
LAKES HD	465,354	0	246,024	410,197	1,121,575	413,169	0	23,523	7,609	30,798	52,339	3,600	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,000	160,869	
POST FALLS HD	392,532	8,979	372,182	15,175	788,868	221,364	215,891	0	17,001	19,458	55,057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323,935	631,342
WORLEY HD	197,243	0	551,609	0	748,852	385,481	162,908	275	27,276	14,602	108,139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,804	333,004	
TOTALS	1,111,124	86,672	1,484,885	551,208	3,233,889	1,315,605	414,397	23,798	51,886	106,536	282,078	3,600	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185,304	1,438,604		

	TOTAL DISBURSEMENTS	RECEIPTS OVER DISBURST	OTHER ADJUSTMENTS	CLOSING FUND BALANCE	OBLIGATED FOR PROJECTS	RETAINED FOR OPERATIONS
HIGHWAY DISTRICT					HUR	HUR
EASTSIDE HD	2,506,884	425,015		476,344	349,000	127,344
LAKES HD	5,779,366	1,547,571	647,050	4,865,174	3,865,174	10,000,000
POST FALLS HD	4,414,526	762,091		5,139,909	3,753,694	1,386,215
WORLEY HD	3,012,476	513,539		3,044,445	2,681,643	362,802
TOTALS	15,713,252	3,248,216	647,050	13,525,872	10,649,511	11,876,361

¹ Source: Based on 2016 data all jurisdictions in Kootenai County - Annual Road and Street Report to Idaho State Controller <http://itd.idaho.gov/funding/?target=advisory-boards> (Local Roads)