

**Bonneville Metropolitan
Planning Organization**

UNIFIED PLANNING WORK PROGRAM

**Fiscal Year
2017**

Task Descriptions

October 1, 2016—September 30, 2017

Approved and Adopted September 21, 2016

Amended May 17, 2017

Serving the citizens of the Cities of Ammon,
Idaho Falls, Iona and Ucon and the urbanized
portions of Bonneville County

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and the urbanized portions of Bonneville County

For:

Transportation Planning
Bonneville Metropolitan Planning Organization
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Darrell M. West
Director

This document was prepared by the Bonneville Metropolitan Planning Organization in cooperation with the Cities of Ammon, Idaho Falls, Iona and Ucon, and Bonneville County, Idaho Transportation Department and Targhee Regional Public Transportation Authority. 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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Resolution

PROVIDING for
ADOPTION of the FISCAL YEAR 2017
UNIFIED PLANNING WORK PROGRAM/BUDGET
of the
BONNEVILLE METROPOLITAN PLANNING ORGANIZATION

WHEREAS, the Bonneville Metropolitan Planning Organization (BMPO) is a forum for cooperative transportation decision making for the urbanized area under the direction of elected officials from the Cities of Ammon, Idaho Falls, Iona and Ucon and Bonneville County, as well as the Idaho Transportation Department and TRPTA; and

WHEREAS, BMPO has been designated by the Governor of Idaho as the Metropolitan Planning Organization responsible for transportation planning and programming; and

WHEREAS, the BMPO is responsible to develop and follow a Unified Planning Work Program (UPWP) as the basis for documenting tasks to be accomplished during the fiscal year 2017. The UPWP describes transportation related activities including travel forecast modeling, transportation studies, Demographic Estimates, Transportation Improvement Program, and other documents. BMPO has prepared the Fiscal Year 2017 UPWP/Budget for the purpose of initiating Federal funding and grant applications in a timely manner by submitting local funding requirements to member agencies early in the budgeting process; and

WHEREAS, said Fiscal Year 2017 UPWP/Budget has been reviewed by the Technical Advisory Committee and has been recommended for approval by the BMPO Policy Board.

NOW, THEREFORE, BE IT RESOLVED, that the BMPO Policy Board adopts the Fiscal Year 2017 UPWP/Budget for Federal application and local review purposes, subject to reconsideration upon receipt of final comments from local and Federal agencies.

BE IT FURTHER RESOLVED, that the BMPO assures the appropriate necessary local match funds are available for the Federal Highway Administration, Federal Transit Administration and all other Federal/State/local grants and contracts as noted in the BMPO Fiscal Year 2017 UPWP/Budget, which is attached hereto as an integral part of this resolution.

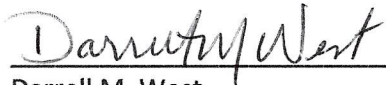
BE IT FURTHER RESOLVED, that the Policy Board Chairman and BMPO Director are authorized to submit all Federal allocations and grant requests as well as contract applications. Furthermore, the Policy Board Chairman and BMPO Director are authorized to sign all necessary documents for grant and contract purposes.

APPROVED and ADOPTED the 21st day of September, 2016.
AMENDED the 17th day of May, 2017.



David Smith, Chairman
BMPO Policy Board

ATTEST:



Darrell M. West
BMPO Director

Introduction

This document was prepared by the Bonneville Metropolitan Planning Organization (BMPO) in cooperation with the Cities of Idaho Falls, Ammon, Iona and Ucon and Bonneville County, Idaho Transportation Department (ITD) and Targhee Regional Public Transportation Authority (TRPTA).

The Unified Planning Work Program (UPWP) for transportation planning in the Idaho Falls metropolitan planning area is the basis for documentation of tasks to be accomplished during the Fiscal Year 2017 (October 1, 2016 - September 30, 2017). The UPWP represents a cooperative effort between the BMPO, TRPTA and ITD as defined by the following items:

1. Identify transportation and transportation related planning as described in the "Fixing America's Surface Transportation" or "FAST Act", as defined in 23 CFR 450 and 500 and 49 CFR 613, within the next one-year period, including the planning activities funded with PL funds from the Federal Highway Administration (FHWA).
2. Identify transportation and transportation related planning as described in the "Fixing America's Surface Transportation" or "FAST Act", as defined in 23 CFR 450 and 500 and 49 CFR 613, within the next one-year period, including the planning activities funded with funds from the Federal Transit Administration (FTA).
3. Describe and propose work activities and assignments.

The urban transportation planning process includes the development of a Long Range Transportation Plan, transportation modeling via the use of the TransCAD computer software program, development of the metropolitan Transportation Improvement Program (TIP) and other planning and project development activities deemed necessary by BMPO and ITD staff to assist in addressing transportation problems and issues in the planning area.

Pointed out under responsibilities as defined by the Articles of Association, the BMPO Policy Board, through its Technical Advisory and public input, has the primary responsibility for coordinating the local transportation planning process. The City of Idaho Falls Planning Director and the BMPO Director are responsible for the general administration of the BMPO. The ITD has a dual role of assuring that the planning process conforms to State and Federal standards and participation with the various BMPO committees.

BMPO Work Program Fiscal Year 2017

BMPO receives funding from various Federal, State and local sources. The majority of funds received by BMPO are FHWA planning (PL) and FTA 5303 funds which require matching dollars from local entities in the metropolitan area and are allocated annually. Other Federal, State, and local funds are available and can be accessed for transportation planning activities by BMPO. However, funding from other Federal or State programs is not allocated or applied for annually and would vary from year to year. Additional local contributions also vary from year to year and are based on needs. Other local or public agencies may request BMPO to perform certain duties that are not directly linked to transportation planning activities but which BMPO is capable of performing. These funds would also vary annually and may be set up on a contractual basis with the local or public agency. Work programmed to be performed for the City of Idaho Falls outside the scope of BMPO's normal transportation planning activities is charged directly to the City's budget without reimbursement.

Federal funds require matching dollars from the local entities. The ratio provided by the Federal program and the ratio used by the local entities to match the program is identified as follows:

- C 92.66% provided by FHWA PL/FTA 5303 funds allocated in the Consolidated Planning Grant (CPG) and 7.34% provided by local match for allocations distributed by FHWA/FTA for FY 2016 through FY 2017

TABLE I

FUNDING SOURCES

| Federal Share | | | Local Share | | | TRPTA Contract | |
|--|--|---|--------------------------------------|------------------------------------|---------------|---------------------|---------|
| FY 2017 CPG (PL/5303) ¹ 92.66% | FY 2016 CPG (PL/5303) ² 92.66% | FY 2015/17 TAP GRANT ³ 92.66% | FY 2017 Local / State Match 7.34% | Unused Match and Reserves 7.34% | CDBG 7.34% | Contracted Services | TOTAL |
| 225,055 | | | 17,828 | | | | 242,883 |
| | 25,135 | | | 1,991 | | | 27,126 |
| | | 48,497 | | | 3,842 | | 52,339 |
| | | | | | | 31,351 | 31,351 |
| 225,055 | 25,135 | 48,497 | 17,828 | 1,991 | 3,842 | 31,351 | 353,699 |

OTHER AGENCY TASKS

| | | |
|---|----------------------------------|-----------|
| FY 2016/17 FTA/5307 ⁴ 80% | FY 2016/17 Local/State Match 20% | TOTAL |
| \$60,000 | \$15,000* | \$75,000 |
| FY 2017 Systems Planning ⁵ 92.66% | FY 2017 State Match 7.34% | TOTAL |
| \$486,000 | \$39,000 | \$525,000 |

1 - KN 13589; KN 14306(17)

2 - Based on estimates of remaining funds, KN 13588; KN 14036(16)

3 - Based on estimates of remaining funds, KN 18874 and ORN 20287

4 - KN 14304(16/17)

5 - KN 20065

* Includes \$5,000 from unused match and reserves

After the amount of required local match is determined, \$2,250 is deducted from the amount to account for ITD and TRPTA contributions. Population percentages are applied to the remaining balance to ensure each local entity is properly assessed their portion of the total required local match. Table II identifies the funding contribution required of each entity to meet the local match.

TABLE II

LOCAL MATCH PERCENTAGES

| ENTITY | POPULATION | PERCENTAGE | LOCAL MATCH | ADDITIONAL CONTRIBUTION* | TOTAL |
|-----------------------|------------|------------|-------------|--------------------------|----------|
| City of Ammon | 13,816 | 13.9 | 2,168 | 1,084 | 3,252 |
| City of Idaho Falls | 56,813 | 57.2 | 8,916 | 4,458 | 13,374 |
| City of Iona | 1,803 | 1.8 | 283 | 141 | 424 |
| City of Ucon | 1,108 | 1.1 | 174 | 87 | 261 |
| Bonneville County MPA | 25,723 | 25.9 | 4,037 | 2,018 | 6,055 |
| SUB-TOTAL | 99,263 | 100 | 15,578 | 7,788 | 23,366 |
| ITD | - | - | 2,000 | | 2,000 |
| TRPTA | - | - | 250 | | 250 |
| MPO TOTAL | 99,263 | 100% | \$17,828 | \$7,788* | \$25,616 |

Local Match Percentages are taken from 2010 Census.

* Unprogrammed contribution approved by Policy Board May 18, 2016.

Once the total anticipated funds are identified, they are assigned to individual tasks programmed to be performed during the fiscal year. The following pages provide a description of each task, anticipated workdays per staff, anticipated cost to complete the task, and Federal and local share of the total cost.

BMPO FISCAL YEAR 2017 WORK TASKS

TASK 1: PROGRAM ADMINISTRATION

PURPOSE: Provide administrative support to meet the requirements of the metropolitan planning program as outlined in the transportation act, "Fixing America's Surface Transportation" or "FAST Act", as defined in 23 CFR 450 and 500 and 49 CFR 613.

1A: General Administration

BMPO staff (CPG) will perform the secretarial and office needs, prepare or update as requested or needed governing documents and perform other miscellaneous activities related to the management of the transportation planning program.

SCHEDULE: On-going activities.

PRODUCTS: BMPO letters, policies, procedures, resolutions and governing documents including up-to-date agreements, articles and by-laws.

1B: Financial Administration

BMPO staff (CPG) will perform the fiscal needs of the transportation program, including financial reimbursements, contract development and management, procurements and required progress and financial reports. This entails the development and management of a Unified Planning Work Program (UPWP) that documents the regional planning activities and financial resources to fund the activities.

SCHEDULE: On-going activities. A budget will be developed in May and the UPWP will be finalized in August. Requests for reimbursement with supporting documentation will be prepared monthly. An annual financial report and year-end summary will be prepared at the end of the fiscal year.

PRODUCTS: A current UPWP, reviewed and approved requests for reimbursement and financial report with year-end summary, current contractual agreements and any other board requested documents.

1C: Agency Coordination and Public Outreach

BMPO staff (CPG) will set-up and provide support for board and committee meetings, coordinate and attend other meetings including training, workshops and public involvement responsibilities related to the tasks outlined in this document. BMPO staff will manage a web-site, social media and e-mail lists to inform the agencies and general public of BMPO meetings, activities and products.

SCHEDULE: On-going activities.

PRODUCTS: Meeting notices, agendas and minutes that have been posted and documented. A well maintained and accessible BMPO website and other networking accounts.

1D: Transportation Planning Overview, Process and Guidelines

BMPO staff (CPG) will update the 2001 Transportation Planning Overview, Planning and Guidelines

document to current conditions. The updated document will establish new or modified procedures and guidelines for implementing program requirements and for achieving other transportation planning program objectives. Action steps will be identified and carried out in order to implement recommended processes and guidelines. Also, related governing documents and agreements will be reviewed and updated as deemed necessary.

SCHEDULE: BMPO will continue to meet with TAC members to gather input and disseminate information during the first quarter of the fiscal year. A final document will be produced during the second quarter.

PRODUCTS: An updated and approved transportation planning procedures document.

BUDGET:

| | Work Hours | Federal Amount | Local/State Amount | Total |
|------------------|------------|----------------|--------------------|---------|
| BMPO STAFF (CPG) | 2,519 | 106,532 | 8,437 | 114,969 |
| OVERHEAD (CPG) | | 31,468 | 2,493 | 33,961 |
| TASK 1 TOTAL | | 138,000 | 10,930 | 148,930 |

TASK 2: ALTERNATIVE TRANSPORTATION PLANNING

PURPOSE: Provide support to plan, develop, maintain and emphasize the use of alternative forms of transportation that are reliable, convenient and safe.

2A: Bicycle and Pedestrian Planning Activities

BMPO staff (CPG) will plan, develop and participate in bicycle and pedestrian activities including but not limited to International Walk to School Day, Earth Day, Bike to Work Month and other events that educate and promote the use of safe bicycling and walking. Review site plans and serve on various committees. Manage and perform other tasks as requested by the Bicycle and Pedestrian Committee.

A Bicycle and Pedestrian Needs Assessment/Plan was completed with funding from BMPO in FY 2014. BMPO staff will provide support to the local communities as they develop and update individual bicycle and pedestrian plans based on the needs assessment. BMPO staff will re-evaluate goals and objectives and begin to consolidate elements of the local plans into a coordinated regional plan for the prioritization and implementation of projects.

SCHEDULE: On-going activities. Major events include International Walk to School Day in October, Earth Day in April and Bike to Work Month in May.

PRODUCTS: Presentation and other materials for events. Draft materials of initial elements for regional bicycle and pedestrian plan.

2B: Safe Routes to School (SR2S) Coordination

BMPO staff (TAP/CPG) will direct a SR2S program that includes managing the grant processes and procedures, coordinating the work of vendors, and promoting and participating in SR2S activities and events.

SCHEDULE: On-going activities.

PRODUCTS: On-going response to SR2S planning activities.

2C: Public Transportation Planning Activities

BMPO staff (CPG) will serve on appointed committees that support planning, programming and coordinated public transportation between the urban and rural areas. BMPO staff will provide support to the Targhee Regional Public Transportation Authority (TRPTA) regarding public transportation opportunities and issues related to planning, programming/funding and operations.

TRPTA staff (FTA 5307) will perform general planning and mobility management activities on an as needed basis to improve and maintain the current services in the urbanized area.

SCHEDULE: On-going activities.

PRODUCTS: On-going response to public transportation planning activities.

2D: Short Range Transit Plan/Coordinated Human Services Transportation Plan

TRPTA (FTA 5307) and BMPO (unused match and reserves) will provide resources for the update and development of their Short Range Transit Plan and a Coordinated Human Services Transportation Plan. BMPO staff (CPG) will be heavily involved in the development of the Plans including, but not limited to, data collection and presentation, GIS analyses and mapping, and, as appropriate and needed, lead agency to facilitate and coordinate input.

SCHEDULE: Work will begin at the first of the year and commence throughout the year until completion.

PRODUCTS: 2018-2022 Short Range Transit Plan and 2018-2021 Human Services Transportation Plan.

BUDGET:

| Personnel | Work Hours | Federal Amount | Local/State Amount | Total |
|------------------------------|------------|----------------|--------------------|---------|
| BMPO Staff (CPG) | 679 | 33,616 | 2,663 | 36,279 |
| BMPO Staff- SR2S (TAP Grant) | 520 | 20,698 | 1,640 | 22,338 |
| SR2S Support (TAP Grant) | | 27,798 | 2,202 | 30,000 |
| BMPO TOTAL | | 82,112 | 6,505 | 88,617 |
| TRPTA (FTA 5307) | | 60,000 | 15,000* | 75,000 |
| TASK 2 TOTAL | | 142,112 | 21,505 | 163,617 |

* \$5,000 from BMPO unused match and reserves

TASK 3: DATA SUPPORT AND MODELING

PURPOSE: Collect data and perform transportation modeling to enable the BMPO to make informed decisions regarding transportation needs, improvements and investments.

3A: Demographic Estimates

BMPO staff (CPG) will continue to gather building permit data and develop demographic estimates.

SCHEDULE: Demographic estimates will be updated in June and include the 2017 data. Building permit data will be gathered throughout the entire year.

PRODUCTS: 2017 Socio-economic data posted and made available on ArcGIS Online.

3B: Geographical Information Systems

BMPO staff (CPG) will maintain and update the Geographical Information System (GIS). ArcGIS will be used to assess and track demographics, land use and transportation conditions, and develop maps of and for transportation facilities and services.

SCHEDULE: On-going activities.

PRODUCTS: Maps posted online or printed for bicycle and pedestrian, demographics, public transportation, traffic counts and other transportation planning purposes.

3C: Traffic Counts

BMPO staff (CPG) will maintain and gather average daily traffic (ADT) counts in the metropolitan planning area.

Also, BMPO staff (CPG) will explore opportunities to better collaborate traffic count collection and processes between multiple jurisdictions.

SCHEDULE: BMPO staff will collect data in March, April, May and September of this fiscal year. Also, counts will be gathered from other entities and processed on an on-going basis. The transfer of data to an electronic format is an on-going activity.

In February BMPO will begin to meet with local and state jurisdictions to evaluate the traffic count program.

PRODUCTS: Five-year traffic count data including 2017 counts will be posted and made available on ArcGIS Online.

Results of the jurisdictional meetings will be documented with recommendations, outcomes and implementation steps.

3D: Travel Forecast Model

If needed, BMPO staff (CPG) will use existing and future models to evaluate proposed project needs and impacts as necessary. BMPO staff (CPG) will coordinate with the state and other local entities on development of statewide and regional models. Maintenance, update and operation of the existing model will continue to ensure reliable traffic data can be provided when requested.

BMPO staff (CPG) will evaluate and compile model outputs such as VMT for performance measure development and assessment.

SCHEDULE: Specific project related model runs will be undertaken upon request. Coordination with the state and local entities on state-wide and regional models is an on-going activity. Model outputs will be developed in correlation with the development of related performance measures.

PRODUCTS: Results from the project specific model runs will be provided and documented. On-going activities will support the continued development of the existing and future model's documented method to utilize model outputs to gauge performance measures.

3E: Transportation Services

BMPO staff and on-call consultant (CPG) will provide time to meet the requests from the public and member agencies to provide transportation data and/or perform data analyses. These requests include but are not limited to: traffic counts, model runs, capacity analyses, review of local transportation related plans and analyses, etc.

SCHEDULE: On-going activities.

PRODUCTS: On-going staff response to requests for data and assistance. As appropriate, documents that record results and findings may be produced and disseminated to the requesting parties.

BUDGET:

| Personnel | Work Hours | Federal Amount | Local/State Amount | Total |
|---|------------|----------------|--------------------|---------------|
| BMPO Staff (CPG) | 680 | 31,218 | 2,473 | 33,691 |
| Consultant Services (CPG) – On Call Model/Engineering | | 9,266 | 734 | 10,000 |
| TASK 3 TOTAL | 680 | 40,484 | 3,207 | 43,691 |

TASK 4: METROPOLITAN TRANSPORTATION PLAN

PURPOSE: The activities listed under this task will be incorporated into and help shape the BMPO Transportation Plan.

Task 4a: Long Range Transportation Plan

BMPO staff (CPG) will update the performance management section of the existing Long Range Transportation Plan. This will include establishing targets for measures that were yet to be determined, developing a tracking process, and other adjustments that come from coordinating measures with ITD and TRPTA.

Task 4b: I-15 / US-20 Safety and Mobility Improvement Planning Study

Consistent with recommended strategies of the current Long Range Transportation Plan which identifies that the highly congested area of I-15 / US-20 be studied (pages 46 and 47). ITD will contract with a consultant to assess and make investment recommendations obtained through planning, environmental tasks, and committee and public participation. BMPO staff (CPG) will be involved in the development of the study.

SCHEDULE: On-going task with final completion prior to deadlines established by USDOT.

PRODUCTS: Updated performance management section of the Long Range Transportation Plan.

BUDGET:

| Personnel | Work Hours | Federal Amount | Local/State Amount | Total |
|----------------------|------------|----------------|--------------------|---------|
| BMPO Staff (CPG) | 480 | 24,086 | 1,908 | 25,994 |
| ITD Systems Planning | | 486,000 | 39,000 | 525,000 |
| BMPO TOTAL | 480 | 24,086 | 1,908 | 25,994 |
| TASK 4 TOTAL | 480 | 510,086 | 40,908 | 550,994 |

TASK 5: TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE: Develop a four-year prioritized project list known as the Transportation Improvement Program (TIP) within the metropolitan planning area assigned to funding opportunities.

Task 5a: Transportation Improvement Program Update

BMPO staff (CPG) will implement a process that entails but is not limited to; requesting new projects, making annual programming modifications based on project readiness, cost adjustments and available funds, identifying project priorities in order to make programming decisions and public input.

Also, throughout the year BMPO staff (CPG) will prepare and submit appropriate reports and other documents and track programmed projects to identify if administrative modifications or amendments are necessary.

SCHEDULE: Yearly process from project submittals, prioritization, to finalized TIP. Tracking and monitoring projects is also an on-going activity.

PRODUCTS: A FY 2018 TIP required under Federal funding guidelines and source document for four-year planned transportation improvements.

Task 5b: Annual Listing

BMPO staff (CPG) will develop a document that identifies the status of programmed projects from the previous fiscal year.

SCHEDULE: This task will be completed in December.

PRODUCTS: A document listing the status of FY 2016 projects.

Task 5c: Performance Measures

BMPO staff (CPG) will work with the state and public transportation provider to establish performance based measures to guide the prioritization of projects related to the TIP.

SCHEDULE: On-going to be completed prior to the start of the next fiscal year.

PRODUCTS: Documented and approved performance measures will be integrated into the TIP.

BUDGET:

| Personnel | Work Hours | Federal Amount | Local /State Share Amount | Total |
|------------------|------------|----------------|---------------------------|--------|
| BMPO STAFF (CPG) | 270 | 14,006 | 1,109 | 15,115 |
| TASK 5 TOTAL | 270 | 14,006 | 1,109 | 15,115 |

TASK 6: TRPTA MEMORANDUM OF UNDERSTANDING (MOU)

PURPOSE: TRPTA has identified a need to outsource specific administrative tasks such as bookkeeping, grant/contract administration, website maintenance, social media connectivity, typing, monthly newsletters, proofreading, editing and other miscellaneous support tasks. TRPTA will enter into a MOU with BMPO to deliver the administrative tasks.

SCHEDULE: On-going activities.

PRODUCTS: Completion of tasks as agreed upon in the (MOU).

BUDGET:

| Personnel | Work Hours | Total |
|------------------------|------------|--------|
| BMPO STAFF (TRPTA MOU) | 832 | 31,351 |
| TASK 6 TOTAL | 832 | 31,351 |

Table III summarizes the funds budgeted for each task and the split between Federal and local funds.

TABLE III

**BMPO BUDGET by TASK and
OTHER FEDERAL FUNDS used for TRANSPORTATION PLANNING TASKS in the BMPA**

| FY 2017 Tasks | Federal Share | Local Share | TRPTA Contract | Total |
|---|----------------|---------------|----------------|----------------|
| Task 1: Program Administration | 106,532 | 8,437 | - | 114,969 |
| *Task 1: Program Administration – Overhead | 31,468 | 2,493 | - | 33,961 |
| Task 2: Alternative Transportation Planning (includes TAP) | 82,113 | 6,505 | - | 88,618 |
| Task 3: Data Support and Modeling | 40,484 | 3,207 | - | 43,691 |
| Task 4: Metropolitan Transportation Plan | 24,086 | 1,908 | - | 25,994 |
| Task 5: Transportation Improvement Program | 14,006 | 1,109 | - | 15,115 |
| Task 6: TRPTA MOU | - | - | 31,351 | 31,351 |
| BMPO Total | 298,689 | 23,659 | 31,351 | 353,699 |
| Task 2: Alternative Transportation Planning (FTA 5307) | 60,000 | 15,000** | - | 75,000 |
| Task 4: Metropolitan Transportation Plan (ITD Systems Planning) | 486,000 | 39,000 | - | 525,000 |
| Total Tasks in MPA | 844,689 | 77,659 | 31,351 | 953,699 |

Note: Federal funds are CPG unless noted

* Overhead and direct costs charged to Transportation Administration

** \$5,000 from BMPO unused match and reserves

BMPO LINE ITEM BUDGET

| Line Item | 2017 Requested Allocation |
|---|---------------------------|
| 1100 Administrative Salaries | 82,819 |
| 1200 Assistance and Clerical | 40,658 |
| 1300 Other Salaries & Wages | 57,947 |
| 2100 Employee Benefits | 98,314 |
| 3100 Office Supplies | 1,000 |
| 4200 Professional Services | 10,000 |
| 4400 Advertising (TIP, other) | 250 |
| 4600 Insurance (ICRMP) | 1,800 |
| 4700 Travel (ITD/STP-Urban - Boise, TP Conference, Bike/Pedestrian Conference) | 5,900 |
| 4800 Dues/Subscriptions (AMPO, APA, APBP, ITE, miscellaneous subscriptions) | 1,200 |
| 5100 Telephone | 630 |
| 5500 Rental Buildings | 10,000 |
| 5800 Repair/Maintenance Office Equip (ARC/GIS, copier) | 4,200 |
| 6900 Miscellaneous (Adjustments General \$7,481; SR2S Coordinators, supplies, equipment \$30,000) | 37,481 |
| 7400 Office Equipment (model and demographic software data) | 1,500 |
| Total | \$353,699 |