

**September 20, 2017**  
**BMPO Policy Board Meeting**

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# **Final FY 2018 Unified Planning Work Program (UPWP)**

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# FY 2018 UPWP Summary of Work Tasks

*Potential single year tasks outside of annual or multi-year on-going tasks are highlighted in blue*

## Task 1: Program Administration

- **1A: General Administration**
- **1B: Financial Administration**
- **1C: Agency Coordination and Public Outreach**
- **1D: Transportation Planning Overview, Process and Guidelines**

## Budget

**BMPO Staff/Overhead (CPG):**            \$169,765

**TOTAL**                                        \$169,765

*No contract with TRPTA*

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# FY 2018 UPWP Summary of Work Tasks

## Task 2: Alternative Transportation Planning

- **2A: Bicycle and Pedestrian Planning Activities**
  - *Bicycle and Pedestrian Plan (COC) Evaluation and Update (BP) - BMPO Staff/BPAC*
- **2B: Safe Routes to School (SR2S) Coordination**
- **2C: Public Transportation Planning Activities**
  - *Coordinated Human Services Transportation Process (PT) – BMPO Staff/PTC*
- **2D: Bus Stop Inventory and Evaluations – BMPO Staff/Consultant**

## Budget

<i>BMPO Staff (CPG):</i>	<i>\$42,857</i>
<i>BMPO Staff (SR2S):</i>	<i>\$23,411</i>
<i>SR2S Support/Overhead:</i>	<i>\$36,560</i>
<b>TOTAL</b>	<b>\$102,828</b>

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# FY 2018 UPWP Summary of Work Tasks

## Task 3: Data Support and Modeling

- **3A: Demographic Estimates**
- **3B: Geographical Information Systems**
  - *TRPTA Interactive On-line Service Map (GIS) – BMPO Staff*
  - *Multi-Modal User System Map (GIS) – BMPO Staff*
- **3C: Traffic Counts**
- **3D: Travel Forecast Model**
- **3E: Transportation Services**

## Budget

<b>BMPO Staff (CPG):</b>	<b>\$39,461</b>
<b>Consultant Services (CPG):</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$49,461</b>

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# FY 2018 UPWP Summary of Work Tasks

## Task 4: Metropolitan Transportation Plan

- **4A: Long Range Transportation Plan – Performance Measures**
- **4B: I-15/US-20 Safety and Mobility Improvement Study – Support BMPO Staff/Consultant**
- **4C: ITD Long Range Transportation Plan – Support BMPO Staff**

### **Budget**

<b>BMPO Staff (CPG):</b>	<b>\$33,280</b>
<b>TOTAL</b>	<b>\$33,280</b>

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# FY 2018 UPWP Summary of Work Tasks

## Task 5: Transportation Improvement Program

- *5A: Transportation Improvement Program Update*
- *5B: Annual Listing*
- *5C: Performance Measures*

### Budget

<i>BMPO Staff (CPG):</i>	<i>\$16,472</i>
<i>TOTAL</i>	<i>\$16,472</i>

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# **Final FY 2018 Transportation Improvement Program (TIP)**

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## Table I - Changes to Projects in the Draft FY 18 TIP

Key Number	Project Description / Funding Category / Project Sponsor	Phase	Prior Year Program	2018	2019	2020	2021	2022	PD <sup>2</sup>	Federal Aid	Sponsor Match	Total
19896	District 6 Traffic Signal Upgrades / ST2 / ITD	CE/CN		300						278 0	22 300	300
		PE/PC	50							46	4	50
		RW								0	0	0
20101	US-20B, N. Holmes to US-20 IC Pavement Preservation / ST2 / ITD	CE/CN		1605						1487 0	118 1605	1605
		PE/PC	50							46	4	50
		RW								0	0	0
20124	US-91, York Rd to Holmes Ave Pavement Preservation / ST2 / ITD	CE/CN		2073						1924 0	152 2073	2073
		PE/PC	50							46	4	50
		RW								0	0	0
ORN 20375	Jct. I-15/US-20 Safety and Mobility Improvements / National Highway / ITD	CE/CN							12145	11254	891	12145
		PE/PC		100	510					565	45	610
		RW								0	0	0
ORN 20606	45th East - Willow Creek Bridge Replacement / Bridge Local / Bonneville County	CE/CN							<del>974</del> 1075	903 996	71 79	974 1075
		PE/PC			338 345					313 320	25	338 345
		RW								0	0	0
19434	45th W, 65th S to US-20 Pavement Resurfacing / STP-Rural / Bonneville County	CE/CN							<del>1417</del> 1534	1313 1421	104 113	1417 1534
		PE/PC	174							161	13	174
		RW								0	0	0

## Table I - Changes to Projects in the Draft FY 18 TIP

Key Number	Project Description / Funding Category / Project Sponsor	Phase	Prior Year Program	2018	2019	2020	2021	2022	PD <sup>2</sup>	Federal Aid	Sponsor Match	Total
20056	N. Blvd RRX Plankin Replacement / SI - Federal Rail / Idaho Falls	CE/CN				200				200 180	0 20	200
		PE/PC			10					10 9	0 1	10
		RW								0	0	0
20132	E. Anderson St RRX Gates / SI - Federal Rail / Idaho Falls	CE/CN					580			580 522	0 58	580
		PE/PC	35	20						55 53	0 2	55
		RW								0	0	0
ORN 20646	Hemmert RD EIRR RRX Signals / SI - Federal Rail / Idaho Falls	CE/CN					325			325 293	0 32	325
		PE/PC								0	0	0
		RW								0	0	0
ORN 20655	US-20, FY19 5 ADA Ramps, Idaho Falls / State / Idaho Falls	CE/CN			30					28 0	2 30	30
		PE/PC								0	0	0
		RW								0	0	0
ORN 20690	US-26, Alternative Intersection Improvements, Idaho Falls / HSIP / ITD	CE/CN							5520-5000	5115 4633	405 367	5520 5000
		PE/PC								0	0	0
		RW								0	0	0

Note: Some minor cost adjustments to a few projects occurred in the prior year category

#13271 Capital (Other) footnote #1 to include **safety and security equipment** (pages 16,17)

# FY 2018 TIP - Financial Plan

TABLE II

Anticipated TIP Revenues/Estimated Project Costs by Fiscal Year

<b>Fiscal Year</b>	<b>Federal</b>	<b>State</b>	<b>Local/Other</b>	<b>TOTAL</b>
<b>FY 2018</b>	4,568,000	4,020,000	800,000	9,388,000
<b>FY 2019</b>	6,207,000	37,000	902,000	7,146,000
<b>FY 2020</b>	8,116,000	243,000	867,000	9,226,000
<b>FY 2021</b>	6,027,000	249,000	714,000	6,990,000
<b>FY 2022</b>	12,321,000	210,000	960,000	13,491,000
<b>PD</b>	23,554,000	1,258,000	607,000	25,419,000
<b>TOTAL</b>	<b>\$64,793,000</b>	<b>\$6,017,000</b>	<b>\$4,850,000</b>	<b>\$71,660,000</b>

# FY 2018 TIP - Financial Plan

**TABLE III**

**STP-Urban Program Annual Fund Balances for the BMPO Planning Area**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>PD*</b>
<b>Allocated STP-U Funds</b>	1,052,527	1,058,595	1,062,164	1,062,164	1,062,164	4,633,000
<b>Match Requirement</b>	83,375	83,856	84,138	84,138	84,138	367,000
<b>Programmed Funds</b>	1,665,000	1,846,000	300,000	0	3,155,000	4,152,000
<b>Balance of Funds</b>	<b>\$(529,098)</b>	<b>\$(703,549)</b>	<b>\$846,302</b>	<b>\$1,146,302</b>	<b>\$(2,008,698)</b>	<b>\$848,000</b>

Note: Programmed STP funds include costs for preliminary engineering, right-of-way and construction.

\* \$5 million is the limit to program projects in PD. PD costs are shown in present value.

# FY 2018 TIP - Financial Plan

**TABLE IV**  
**FTA 5307 Fund Balances for the BMPO Urbanized Area**

	<b>FY 2018</b>	<b>FY 20119</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Allocated 5307 Funds</b>	1,415,000	1,443,000	1,472,000	1,501,000
<b>Total Available Funds</b>	3,155,000	2,977,000	2,814,000	2,612,000
<b>Total Programmed</b>	1,621,000	1,635,000	1,703,000	1,823,000
<b>Balance of Funds</b>	<b>\$1,534,000</b>	<b>\$1,342,000</b>	<b>\$1,111,000</b>	<b>\$789,000</b>

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# FY 2018 TIP - Financial Plan

**TABLE V**  
**Disbursement of Federal Funds**

<b>Projects</b>	<b>Federal</b>	<b>State</b>	<b>Local/Other</b>	<b>TOTAL</b>	<b>Percent</b>
<b>System<sup>1</sup></b>	31,971,000	1,648,000	926,000	34,545,000	48.2%
<b>Bridge<sup>2</sup></b>	11,254,000	446,000	446,000	12,146,000	16.9%
<b>Pavement<sup>3</sup></b>	6,221,000	3,893,000	279,000	10,393,000	14.5%
<b>Bicycle and Pedestrian<sup>4</sup></b>	833,000	0	63,000	896,000	1.3%
<b>Planning<sup>5</sup></b>	2,885,000	30,000	359,000	3,274,000	4.6%
<b>Public Transportation</b>	7,629,000	0	2,777,000	10,406,000	14.5%
<b>TOTAL</b>	<b>\$60,793,000</b>	<b>\$6,017,000</b>	<b>\$4,850,000</b>	<b>\$71,660,000</b>	<b>100%</b>

# FY 2018 TIP - Financial Plan

**TABLE VI**  
**Percent of Estimated Annual Revenue for Operations/Maintenance  
and Expansion/Reconstruction**

<b>Type of Project</b>	<b>Total Estimated Annual Revenues</b>	<b>Percent of Revenues</b>
<b>Operations and Maintenance</b>	15,594,524	73%
<b>Expansion and Reconstruction</b>	5,836,398	27%
<b>TOTAL</b>	<b>\$21,430,922</b>	<b>100%</b>

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# FY 2018 TIP - Financial Plan

**TABLE VII**

**Estimated Annual Revenues for Operations and Maintenance by Revenue Source**

<b>Revenue Source</b>	<b>Total Estimated Annual Revenues</b>	<b>Percent of Revenues</b>
<b>Federal</b>	2,317,879	15%
<b>State</b>	6,992,657	45%
<b>Local</b>	6,283,988	40%
<b>TOTAL</b>	<b>\$15,594,524</b>	<b>100%</b>

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# FY 2018 TIP - Financial Plan

**TABLE VIII**  
**TRPTA Programmed Expenditures**

	<b>FY 2018</b>	<b>%</b>	<b>FY 2019</b>	<b>%</b>	<b>FY 2020</b>	<b>%</b>	<b>FY 2021</b>	<b>%</b>	<b>TOTAL</b>	<b>%</b>
<b>Capital</b>	795,000	35	912,000	41	990,000	43	1,074,000	44	3,771,000	41
<b>Operations/ Maintenance</b>	1,464,000	65	1,302,000	59	1,309,000	57	1,354,000	56	5,429,000	59
<b>Total</b>	<b>\$2,259,000</b>	<b>100</b>	<b>\$2,214,000</b>	<b>100</b>	<b>\$2,299,000</b>	<b>100</b>	<b>\$2,428,000</b>	<b>100</b>	<b>\$9,200,000</b>	<b>100</b>


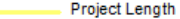
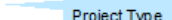
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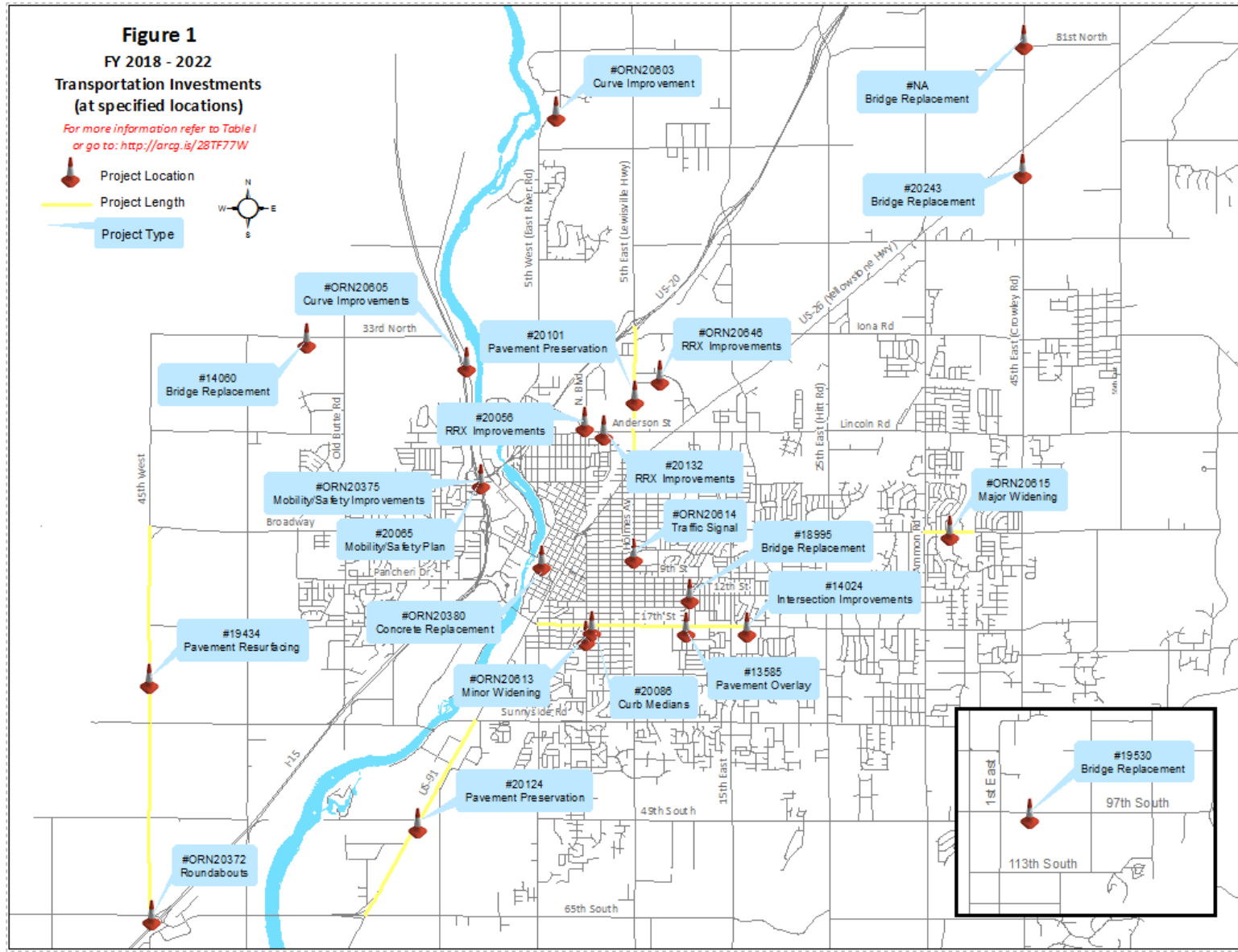
**Figure 1**

FY 2018 - 2022

**Transportation Investments  
(at specified locations)**

For more information refer to Table I  
or go to: <http://arcq.is/28TF77W>

-  Project Location
-  Project Length
-  Project Type



# 1<sup>st</sup> Street Project Re-adjusted Phasing

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## Current Phasing – Widening from Ammon Road to Railroad Tracks

Key Number	Project Description / Funding Category / Project Sponsor	Phase	Prior Year Program	2018	2019	2020	2021	2022	PD <sup>2</sup>	Federal Aid	Sponsor Match	Total
ORN 20615	1st Street Phase I, Ammon Rd to Railroad Tracks Widening / STP-Urban / Bonneville County	CE/CN							2462	2281	181	2462
		PE/PC							392	363	29	392
		RW							386	358	28	386

## Proposed Phasing – 1<sup>st</sup> Street and 45<sup>th</sup> East Intersection Improvements

Key Number	Project Description / Funding Category / Project Sponsor	Phase	Prior Year Program	2018	2019	2020	2021	2022	PD <sup>2</sup>	Federal Aid	Sponsor Match	Total
NA	1st Street and 45th East, Intersection Improvements / STP-Urban / Bonneville County	CE/CN							1871	1734	137	1871
		PE/PC							337	312	25	337
		RW							94	87	7	94

Estimated cost may increase if roundabout is preferred treatment

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