

Missoula Metropolitan Planning Organization TRANSPORTATION IMPROVEMENT PROGRAM

(TIP) Amendment 3

**Federal Fiscal Years
2022 – 2026**

Prepared by:

**Missoula Metropolitan Planning Organization in cooperation with
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County of Missoula, Montana
Missoula Urban Transportation District
Montana Department of Transportation
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Acronyms

BUILD	Better Utilizing Investments to Leverage Development
CMAQ	Congestion Mitigation and Air Quality
CN	Construction
CO	Carbon Monoxide
EPA	Environmental Protection Agency
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
FY/FFY	Fiscal Year/Federal Fiscal Year. The local and state government fiscal year runs from July 1 - June 30. The Federal fiscal year runs from October 1 – September 30.
GROWTH	Flexible state CMAQ funds distributed to high growth urban areas
HSIP	Highway Safety Improvement Program
IC	Incidental Construction
IM	Interstate Maintenance, IM is a state sub-allocated program funded by the federal National Highway Performance Program
MACI	Montana Air and Congestion Initiative
MAP-21	Moving Ahead for Progress in the 21st Century Act
MDT	Montana Department of Transportation
MIM	Missoula in Motion
MPO	Metropolitan Planning Organization. The Missoula Transportation Policy Coordinating Committee is the MPO for the Missoula urban area.
MR TMA	Missoula-Ravalli Transportation Management Association
MUTD	Missoula Urban Transportation District, or Mountain Line. Missoula's fixed route bus system.
NAAQS	National Ambient Air Quality Standards
NH	National Highway System, NH is a state sub-allocated program funded by the federal National Highway Performance Program
PE	Preliminary Engineering
PLH	Public Lands Highways
PLHD	Public Land Highways Discretionary Fund
PM₁₀	A federal standard for particulate (10 microns or less in size), i.e., road dust, brake lining and/or wood smoke particles.
PM_{2.5}	A federal standard for particulate (2.5 microns or less in size), i.e., road dust, brake lining and/or wood smoke particles.
ROW	Right of Way
RP	Road Reference Post
SAFTEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SFC	State Funded Construction
SRTS	Safe Routes to Schools
SIP	State Implementation Plan. A plan for improving air quality in the State, including the Missoula area.
STIP	State Transportation Improvement Program
STPE	Surface Transportation Program Enhancements
STPP	Surface Transportation Program Primary
STPU	Surface Transportation Program Urban
STPX	Surface Transportation Program Off System

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TA	Transportation Alternatives Program
TCM	Transportation Control Measure
TIP	Transportation Improvement Program. A multi-year program of highway and transit projects on the Federal aid system, which addresses the goals of the long-range plans and lists priority projects and activities for the region.
TPCC	Transportation Policy Coordinating Committee. Together with the TTAC, the transportation planning organization for Federal aid projects in the Missoula urbanized area.
TSP	Total Suspended Particulate
TTAC	Transportation Technical Advisory Committee. Together with the TPCC, the transportation planning organization for Federal aid projects in the Missoula urbanized area. The TTAC recommends projects to the TPCC for review and approval.
UHPIP	Urban Highway Pilot Improvement Program
UPP	Urban Pavement Preservation

Introduction

FAST Act

The Fixing America's Surface Transportation (FAST) Act was passed by Congress on December 3 and signed by President Barack Obama on December 4, 2015, authorizing funding for Federal transportation programs for the six-year period from 2016-2021. The FAST Act effectively replaced the Moving Ahead for Progress in the 21st Century (MAP-21) Act. MAP-21 authorized the Federal surface transportation programs for highways, highway safety, and transit for the 2-year period FFY 2013-2015. Previously, the Safe, Accountable, Flexible, Efficient Transportation Equity Act, A Legacy for Users (SAFETEA-LU) was adopted as the six-year transportation funding bill in 2005. Like SAFETEA-LU and MAP-21, the FAST Act requires that each Metropolitan Planning Organization (MPO) prepare a financially constrained transportation project programming document called a Transportation Improvement Program (TIP). While the FAST Act may have replaced MAP-21 and SAFETEA-LU in 2015, any previously obligated but unspent funds under the previous acts are still available at this time.

About the Transportation Improvement Program

The TIP is developed in cooperation with local, state and federal agencies. The TIP shows a priority list of projects and project segments to be carried out in each five-year period after the initial adoption of the TIP and a financial plan that demonstrates how the TIP can be implemented. The TIP is required to cover a scope of at least four years and must be updated at least every four years. Missoula updates the TIP annually. The FAST Act legislation currently continues the TIP process, the major focus of which is to enhance participation on the part of the public agencies. The TIP is the incremental implementation (5 years) of the Missoula Long Range Transportation Plan (30 years). The TIP presents manageable components of funding the long-range plan to funding agencies and to the public.

Although the TIP is a multi-year program, it is typically updated annually. Updating the TIP begins with analysis of transportation needs in Missoula and then a recommendation is made by the Transportation Technical Advisory Committee (TTAC), which forwards its recommendations to the Transportation Policy Coordinating Committee (TPCC). The TPCC makes final changes and approves the document at the local level. The TIP may be amended so long as the MPO operates under a SAFETEA-LU compliant long-range transportation plan demonstrating fiscal constraint as per a finding of the responsible federal and state agencies (FHWA, FTA, EPA and MDEQ).

TIP Process and Development

The Missoula Metropolitan Planning Organization prepares the TIP in cooperation with the City and County of Missoula, Missoula Urban Transportation District, Montana Department of Transportation, Federal Highway Administration, Federal Transit Administration, and in a manner consistent with feedback received through public involvement. As federal funding programs under the MPO's control are developed, notifications are sent out to eligible agencies and the public, informing them of the appropriate manner in which projects may be submitted for consideration. In a parallel

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process, the State is also required to carry out a public participation process during development and adoption of its programs. The MPO's programs, upon adoption, are submitted for inclusion in the State Transportation Improvement Program (STIP).

In addition to general notifications made through all types of media, the Missoula Metropolitan Planning Organization has an extensive mailing list that contains many interested parties who can review the agenda for any TTAC or TPCC meeting. Interested parties may then determine for themselves if there are any issues upon which they wish to comment.

The projects in this TIP are a subset of the 2020 Missoula Long Range Transportation Plan Update, which was the subject of extensive public review and comment throughout 2020 and 2021.

Project Selection

The Missoula Metropolitan Planning Organization has developed a number of tools that can be used to help objectively select transportation projects based on their capacity to support Missoula's overarching goals including, but not limited to, safety, community health and social equity, environmental protection, and economic vitality. These tools include the Bicycle Facilities Master Plan (BFMP) recommendations, the Pedestrian Priority Needs Assessment Map developed for the Pedestrian Facilities Master Plan (PFMP) and the project scoring methodology developed for the 2020 Missoula Long Range Transportation Plan (LRTP). Other factors such as project readiness, funding availability, and political and economic feasibility also contribute to the project selection process.

Amendment Process

An amendment to the Transportation Improvement Program (TIP) is required when: a new project is programmed within the 5-year funding window; a programmed project is canceled or postponed; the costs of a particular project change significantly; changes are made to the scope details or description of a project; and/or there is some other change that affects the funding of a project. Amendments are typically brought forward to the MPO by MDT or other eligible project sponsors, and when received they undergo a process similar to the development of the TIP. Amendments are presented to the TTAC, and the TTAC votes on whether or not to recommend that the TPCC approve to adopt the amended TIP. Upon TPCC approval, the amended TIP is sent to the appropriate state and federal agencies for final approval. When the final amended TIP is published all changes to the funding tables will appear in red. The full amendment process, including opportunities and process for public input, can be found in the MPO's Public Participation Plan (http://www.ci.missoula.mt.us/DocumentCenter/View/27526/PPP_Update_2014?bidId=).

Performance Management

Performance measures have historically been used in Transportation Planning; the Moving Ahead for Progress in the 21st Century Act (MAP-21) transformed the Federal-aid highway program by establishing requirements for performance management to promote the most efficient investment of Federal transportation funds. The Fixing America's Surface Transportation (FAST) Act continues these requirements to increase the accountability and transparency of this program and to support improved investment decisions through a focus on performance outcomes for national transportation goals. Establishing performance measures encourages Metropolitan Planning Organizations (MPOs) and State Transportation Departments to maximize the allocation of resources in their respective areas, as well as monitor the performance of the system for eventual use of future resources.

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The MPO supports the State targets for applicable performance measures for safety, pavement and bridge condition, system performance, freight, and CMAQ, and supports the transit performance targets and measures established by the Missoula Urban Transportation District (MUTD). Thus, the MPO will plan and program projects that contribute toward relevant targets for each performance measure.

Safety

Improving safety along public roads was the first national goal area addressed by federal requirements for performance management. The Federal Highway Administration (FHWA) established five safety performance measures intended to carry out the Highway Safety Improvement Program (HSIP). The national goal behind establishing safety performance measures and targets is to reduce the number of traffic fatalities and serious injuries along all public roads. The state-wide safety targets set by MDT and the associated national performance measures are shown in the table below.

Performance Measure	State Target (based on 5-year rolling average)
Number of fatalities	No more than 172 annual fatalities by 2020, which is an annual reduction of 2.7 percent (5 fewer fatalities per year)
Rate of fatalities per 100 million vehicle miles traveled (VMT)	No more than 1.28 fatalities per 100 million vehicle miles traveled (VMT) by 2020 (reduction of 4.3 percent per year)
Number of serious injuries	No more than 796 serious injuries by 2020 (3.6 percent annual reduction)
Rate of serious injuries per 100 million vehicle miles traveled (VMT)	No more than 5.9 serious injuries per 100 million VMT (reduction of 5.1 percent per year)
Number of non-motorized fatalities and non-motorized serious injuries	No target

Interstate Maintenance, National Highway, Highway Safety Improvement Program, Surface Transportation Program Off System, Secondary, and State Funded Construction funding sources support projects with the intent to improve safety measures and will influence progress towards these performance targets. More information regarding the safety performance targets established by MDT can be found within the [Montana Comprehensive Highway Safety Plan](#).

Infrastructure Condition

The FHWA has established performance measures to assist in the management of pavement and bridge condition on the National Highway System (NHS) to guide infrastructure maintenance in such a way that it remains functional and in good repair. The table below lists the performance measures established by the FHWA to address the condition of NHS pavement and bridge condition and the state targets established by MDT:

Performance Measure	State Target
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Pavement Condition	
Percentage of pavements of the Interstate System in Good condition	54%
Percentage of pavements of the non-Interstate NHS in Good condition	40%
Percentage of pavements of the Interstate System in Poor condition	3%
Percentage of pavements of the non-Interstate NHS in Poor condition	6%
Bridge Condition	
Percentage of NHS Bridges Classified as in "Good" Condition	12%
Percentage of NHS Bridges Classified as in "Poor" Condition	9%

Pavement and Bridge Condition are impacted most by Interstate Maintenance, National Highway, Bridge Program, and Urban Pavement Preservation funding sources. Projects included for funding under these sources were selected in part due to their contribution towards pavement and bridge condition targets. More information regarding the infrastructure performance targets established by MDT can be found in the [Montana Transportation Asset Management Plan](#).

System Performance

System performance measures exist to improve the efficiency of the overall transportation system, while helping to reduce congestion, travel times, and pollution emissions and increase reliability of the system. The FHWA has established performance measures that pertain to the performance of the National Highway System (NHS).

Performance Measure	State Target	
	2-Year	4-Year
Percent of the person-miles traveled on the interstate that are reliable	98%	98%
Percent of the person-miles traveled on the non-Interstate NHS that are reliable	N/A	80%

These measures are related to Congestion Mitigation and Air Quality, Surface Transportation Program Urban, and Transportation Alternatives funding sources. Projects included in these funding sources will contribute to meeting state targets for system performance.

Freight

The primary goal for establishing freight performance measures and targets is to improve the national freight network, while providing access to trade and enhancing the capacity of communities to participate in, and support regional economic development. The FHWA has established a performance measure specifically related to freight movement on the Interstate System, and MDT has set a 2- and 4-year target to address freight reliability (see table below).

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Performance Measure	State Target	
	2-Year	4-Year
Truck Travel Time Reliability (TTTR) Index	1.25	1.25

Freight performance measures are most strongly influenced by the National Highway Freight Program Federal funding source. Projects selected for National Highways funding will contribute to improving the national freight network and meeting state targets. More information regarding freight related performance measures and metrics can be found in the [Montana Freight Plan](#).

Congestion Mitigation and Air Quality (CMAQ)

Establishing performance measures related to the CMAQ program is integral piece to the goal area of environmental sustainability. These measures will help agencies enhance the performance of the transportation system while protecting and enhancing the health of the natural environment. While other performance measures affect congestion and air quality, there are three federal performance measures that address CMAQ directly, one of which is applicable to Montana. MDT was required to set statewide targets for the reduction of Carbon Monoxide (CO), Particulate Matter 10 (PM₁₀), and Particulate Matter 2.5 (PM_{2.5}). The table below shows the federal performance measures and associated targets where applicable.

Performance Measure	State Target	
	2-Year	4-Year
CMAQ Traffic Congestion (Annual Hours of excessive delay per capita)	N/A	N/A
Percent of Non-SOV travel	N/A	N/A
CMAQ On-Road Mobile Source Emissions (Total Emission Reductions)		
Carbon Monoxide (CO)	36.33 kg/day	36.33 kg/day
Particulate Matter 10 (PM ₁₀)	0.10 kg/day	0.10 kg/day
Particulate Matter 2.5 (PM _{2.5})	0.07 kg/day	0.07 kg/day

These performance measures may be impacted by Congestion Mitigation and Air Quality, Montana Air and Congestion Initiative Discretionary Program, Transportation Alternatives, and Federal Transit Administration funding sources and associated projects that provide support for non-motorized transportation projects and programming that enhances air quality and encourages sustainable transportation options.

Transit Asset Management

Performance targets and measures established for transit asset management (TAM) serve to provide safe, cost-effective, and reliable public transportation through a strategic and systematic process of operating, maintaining, and improving public transportation capital assets. The **FTA** has established four transit performance measures, three of which are applicable to the Missoula Urban Transportation District (MUTD). Transit agencies are only required to establish targets for assets they have direct capital responsibility over. Thus, MUTD was not required to establish targets for the Infrastructure performance measure in their Transit Asset Management Plan (i.e. the percentage of track segments (by mode) that have performance restrictions). The performance measures and targets established by MUTD, and supported by the MPO are shown in the table below:

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Asset Category - Performance Measure	Asset Class	2022 Target	2023 Target	2024 Target	2025 Target	2026 Target
REVENUE VEHICLES						
Age - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	BU - Bus	8%	4%	6%	12%	10%
	CU - Cutaway Bus	20%	8%	12%	12%	8%
	MV - Mini-van	20%	10%	10%	0%	0%
	RT - Rubber-tire Vintage Trolley	100%	100%	100%	0%	0%
EQUIPMENT						
Age - % of vehicles that have met or exceeded their Useful Life Benchmark (ULB)	Non Revenue/Service Automobile	0%	0%	0%	0%	0%
	Trucks and other Rubber Tire Vehicles	50%	50%	50%	0%	0%
FACILITIES						
Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale	Administration	0%	0%	0%	0%	0%
	Maintenance	0%	0%	0%	0%	0%
	Passenger Facilities	0%	0%	0%	0%	0%

These measures are related to Congestion Mitigation and Air Quality, Federal Transit Administration (FTA) sections 5307, 5339, 5310, and 5311, and TransADE funding sources.

Transit Safety Plan Targets:

FTA published the Public Transportation Agency Safety Plan (PTASP) Final Rule, which requires certain operators of public transportation systems that receive federal funds under FTA's Urbanized Area Formula Grants to develop safety plans that include the processes and procedures to implement Safety Management Systems (SMS). The plan must include safety performance targets. Find additional guidance on planning and

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target setting on FTA's Performance-Based Planning pages. The rule applies to all operators of public transportation systems that are recipients and sub-recipients of federal financial assistance under the Urbanized Area Formula Program (49 U.S.C. § 5307). MUTD has developed and establish a Transit Agency Safety Plan with the following targets.

Safety Performance Targets							
Mode of Transit Service	Fatalities (total)	Fatalities (per 100 K VRM)	Injuries (total)	Injuries (per 100 K VRM)	Safety Events (total)	Safety Events (per100 K VRM)	System Reliability (VRM / failures)
Fixed Route	0	0	2	.3	6	1.35	160,000
Comparable Paratransit	0	0	0	0	1	.6	160,000

Air Quality Conformity Assessment

The United States Environmental Protection Agency (EPA) has identified areas within the Missoula Transportation Plan Study Area as not being in compliance with the carbon monoxide (CO) and particulate matter National Ambient Air Quality Standards established by the Clean Air Act (CAA). Missoula was classified as a non-attainment area for CO and total suspended particulate (TSP) in 1978. In 1987 the EPA replaced the TSP standard with a new standard for particulate 10 microns in diameter and smaller (PM₁₀). Missoula is currently designated a maintenance area for CO and PM₁₀. In 1997, EPA established an additional standard for particulate 2.5 microns in diameter and smaller (PM_{2.5}). Missoula has not violated the PM_{2.5} particulate standard.

Over the years, the Missoula City-County Air Pollution Control Board (MCCAPCB) and the Montana Department of Environmental Quality (DEQ) have developed a State Implementation Plan (SIP) to bring Missoula's air quality into compliance with the NAAQS. The current SIP prescribes several measures to improve air quality. The use of oxygenated fuels during the winter months, combined with improved vehicle emission control technology, has significantly reduced vehicle CO emissions. Ordinances designed to reduce dust emissions from winter traction control practices have reduced PM₁₀ emissions. No transportation control measures (TCMs) are included in the SIP or this TIP.

On May 27, 2005 the MC-CAPCB along with the City, County and DEQ petitioned EPA to re-designate Missoula from non-attainment status to a maintenance status for CO. EPA approval of the application was published in the Federal Register on August 17, 2007 (FR/Vol. 72, No. 159, page

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46158). A conformity determination on this TIP must be measured against the adequacy finding of the CO emissions budget issued by the EPA on June 16, 2006, and approved for the 2nd 10-year carbon monoxide Limited Maintenance Plan (LMP) for the Missoula area, consistent with the final rule published in the Federal Register on February 1, 2018 (83 FR 4597).

On August 3, 2016 the MC-CAPCB along with the City, County and DEQ petitioned EPA to re-designate Missoula from non-attainment status to a maintenance status for PM₁₀. EPA approval of the application was published in the Federal Register on May 24, 2019 (FR/Vol. 84, page 24037). Under the approved PM₁₀ LMP, the motor vehicle emissions budget need not be capped and a regional emissions analysis is not required. Conformity determinations will be completed without submitting a transportation conformity motor vehicle emissions budget that would then need to be analyzed under 40 CFR 93.118.

The CAA requires that transportation plans and regionally significant projects cannot create new violations, increase the frequency or severity of existing violations, or delay attainment of the NAAQS. All regionally significant projects were modeled for air quality conformity during the 2012 Missoula Long Range Transportation Plan Update.

The Missoula Transportation Policy Coordinating Committee (TPCC) approved the 2020 Missoula Long Range Transportation Plan Update on June 15, 2021. The Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) issued a finding of conformity for the Update on July 26, 2021. The TIP must also conform to the SIP. The regionally significant projects in this TIP are a subset of those analyzed in the 2020 Missoula Long Range Transportation Plan Update. Therefore, this TIP can rely on the air quality conformity analysis performed for the 2020 LRTP Update. That analysis indicated that implementation of the Update projects would have a positive impact on CO emissions and would not exceed the PM₁₀ budget of 16,119 pounds per day, as established in the Missoula SIP.

The Missoula MPO will review and update the transportation plan at least every four years in air quality non-attainment areas and at least every five years in attainment areas to confirm the transportation plan's validity and consistency with current and forecasted transportation and land use conditions and trends. (23 CFR Section 450.32(c))

Projects within the TIP have grouped into two project classifications – projects that are regionally significant and projects exempt from regional analysis – and can be found in the following section (page 17). The first table shows projects that were modeled for air quality conformity during the 2016 LRTP Update. The second table shows projects reviewed by local, state and federal agencies and determined to be exempt.

Energy Conservation Considerations in the TIP

Increased attention has been given to energy conservation and contingency planning. During the 2020 update of the LRTP, energy conservation was considered at the network level. The majority of the projects are Transportation System Management (TSM) improvements, which require little in the way of committed resources. Long-range projects in the 2016 LRTP will require substantial resources, but are necessary for an efficient transportation system and will result in energy savings due to factors such as decreased delay and less vehicle wear.

Criteria and Process for Implementing Projects

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Long-range projects are identified in the 2020 Long Range Transportation Plan Update. Short-range projects are identified and ranked by the sponsoring agency, i.e., City, County, Urban Transportation District, or MDT. All projects requiring a local match are ranked according to criteria developed by the agency providing the match. Project priorities in the Missoula Urbanized Area are established by several different agencies, depending on the source of funds.

Priorities for projects to be funded with Federal Surface Transportation Program (Urban System) Funds and Congestion Mitigation and Air Quality (CMAQ) Funds are established by the TTAC and TPCC.

The selection of projects to be funded with Federal National Highway (NH) System and Interstate Maintenance (IM) Program Funds in the Missoula Urbanized Area are made by the Montana Department of Transportation in cooperation with the local transportation planning participants.

The Missoula Urban Transit District (MUTD) Board makes decisions and priorities on the use of Federal Transit Administration funds.

Major Federally Funded Project Summary

Section 1203(h)(7)(B) of MAP-21 requires publication of an annual listing of projects for which Federal funds have been obligated in the TIP in the preceding year consistent with the categories identified in the TIP. This list is available through the Transportation Program website at <http://www.ci.missoula.mt.us/Transportation> .

Transportation Options

Through Transportation Options programs, Missoula currently has several efforts in place that are aimed at increasing sustainable mode trips and vehicle occupancy and reducing congestion, number of trips generated, and vehicle miles traveled.

The 2020 LRTP Update includes strategies applicable to Missoula that increase use of Transportation Options. The Transportation Plan Update also includes regional and sub-area analyses of these strategies, as well as an implementation plan for the preferred strategies.

Missoula In Motion (MIM) is a program of the Transportation Division of the City of Missoula. MIM develops and implements comprehensive Transportation Options strategies rooted in education and encouragement for the Missoula Urban Area. MIM's work is funded through the federal Congestion Mitigation Air Quality (CMAQ) grant and local match.

In FFY 2022, MIM will continue progress in key program areas, and work towards the institutionalization of Transportation Options efforts within the community. These efforts include Momentum employer programs, commuter programs including the Way To Go! Club and Guaranteed Ride Home, and community programs such as Sunday Streets.

At the end of FFY 2020, MIM programs removed 1,947 vehicle miles traveled per day from municipal infrastructure and MIM's efforts reduced 362 metric tons of Carbon Dioxide (CO₂) per year. In FFY 2020 MIM completed a comprehensive 5 year strategic plan which outlines agency priorities, sets annual goals and shifts programming to a performance based model. In FFY 2021, MIM will continue to use the Way To Go! Missoula trip planning and tracking software to leverage the impact of its various programs. MIM had notable achievements including an 11% increase in Commuter Challenge participation, record-breaking Sunday Streets attendance, and delivery of customized workplace support services to 16 local employers.

Transportation Options activities in Missoula also include efforts of the Missoula Ravalli Transportation Management Association (MRTMA). MRTMA is a non-profit organization formed in 1996 which is involved in projects that provide regional rideshare and vanpool services. These projects include: a vanpool program serving a five-county area and ridesharing services for persons in MRTMA's ridesharing database. The database is comprised of 47 employees from 17 worksites and includes county employees, University of Montana faculty, staff and students. Eight of the 14 routes take Missoula residents from the city to worksites in adjoining counties. Since the inception of the vanpool program (1997) a total of 717,016 vehicle trips have been saved, 313,536,045 miles not traveled, and 1,286.36 tons of vehicle emissions reduced.

Financial Constraint and the Financial Plan

The TIP must by law be financially constrained and include a financial plan that demonstrates how the projects can be implemented while the existing transportation system is being adequately operated and maintained. Only projects for which construction and operating funds can reasonably be expected to be available may be included.

The funding charts on the following pages show revenues currently available to finance the projects contained within the TIP. The federal and state revenue projections are based on best estimates provided through the MDT and local sponsors.

Estimates of MAP-21 funds, which may be made available to the MPO, also are based on figures provided by MDT. The Missoula Metropolitan Planning Organization has utilized those estimates throughout the community's project selection process with the aim of fully allocating all available revenues against eligible projects.

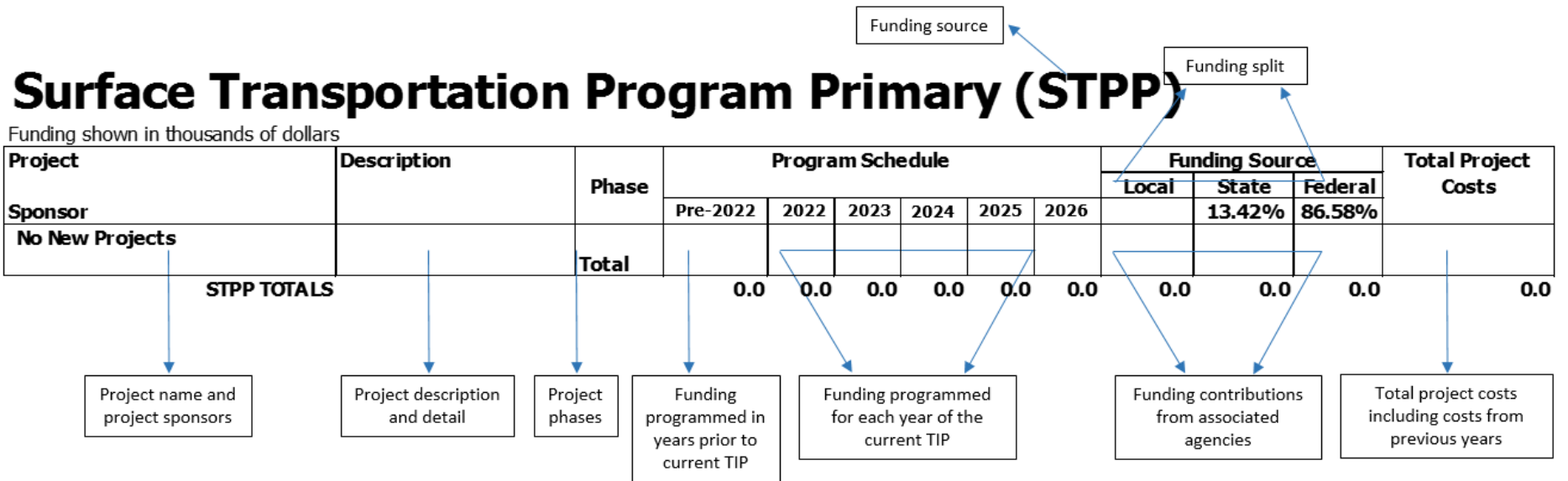
Indirect Cost Recovery and the TIP

The Montana Legislature enacted House Bill 21 (Section 17-1-105 MCA) during the 2002 Special Session as a general fund savings measure. This legislation requires all state agencies, including MDT, to fully recover indirect costs associated with Federal and third party grants. The purpose of indirect cost recovery is to maximize the use of Federal funds for all costs associated with delivering Federal programs. The Federal Highway Administration (FHWA) directed MDT to assess accountability of both direct and indirect costs at the project rather than the program level in order to provide full accountability of both direct and indirect costs.

Indirect costs are applied at the project level to all applicable Federal funding categories in this TIP. Transfers to FTA for projects that FTA administers are considered pass through and are not subject to indirect cost recovery (i.e. CMAQ/STPU transfers eligible for transfer to Section 5307). Sections 5310, 5311, are administered by MDT and are subject to indirect cost recovery

Understanding the TIP Funding Tables

The TIP project funding tables consist of multiple components, and are designed to best display integral information regarding the projects within the TIP. The image below identifies and explains each of the various components of the TIP project funding tables, and can be used as a tool to understand the information being presented within the funding tables.



All construction projects included in the TIP will be completed in multiple phases (i.e. PE, RW, IC, and CN). Funding for each construction project is broken down by the costs of each specific phase. The table below provides a description of construction project phases and additional project phases the reader can expect to see within TIP funding tables.

Project Phase	Description
CN	Construction – Construction and/or reconstruction work performed by the agency or contractor
IC	Incidental Construction – ‘Safety net’ for unexpected construction expenditures
OT	Other – Additional programmatic expenditures including costs for marketing, education, and outreach
PE	Preliminary Engineering – Analysis and design work completed prior to project construction (the abbreviation EIS will be added if phase includes an environmental impact statement)
Purch.	Purchase – Procuring equipment, software, vehicles, or facilities
RW	Right of Way – Tasks associated with acquiring and preparing the right of way for a project (e.g. property acquisition and utility relocation)
Transit	Transit operations

Project Lists

Projects that are Regionally Significant

PROJECT	SCOPE	COMMENTS
Russell Street - Improve Mount to Broadway	Corridor improvements	Funded with STPU, Earmark, Bridge and STPE funds.

Projects Exempt from Regional Analysis

PROJECT	SCOPE	COMMENTS
CMAQ		
Bicycle Pedestrian Program	Bicycle/Pedestrian safety; bicycle facilities; Bike/Walk/Bus Week;	Annual Program
Transportation Options	Employer T/O activities; Rideshare program; community outreach. Transit Related T/O activities	Annual Program
<u>Mountain Line:</u> Service Operations Fare incentives, marketing & education	Increase service peak, mid-day & Route 2, 8 and 11 service revisions Provide education and marketing for service revisions.	Continue service revisions as approved by the MUTD Board of Directors.
MRTMA: Vanpool Operations	Operations	
Rent Street Sweepers		Annual and semi-annual rental

STPU

Russell Street (Broadway to Idaho)	Reconstruction of roadway and bridge	
Russell Street (Idaho to Dakota)	Reconstruction of roadway	
Russell Street (Dakota to Mount, Broadway)	Reconstruction of roadway	
Russell Street -Broadway Intersection	Intersection improvements	

Missoula FFY 2022-2026 Transportation Improvement Program

IM		
Interstate Epoxy Striping I-90	Pavement preservation	
Grant Creek Rd & I-90	Intersection improvement	
Missoula-Bonner	Pavement preservation	
Bonner Interchange-East	Pavement preservation	
NH		
North of DeSmet Intch. - North	Widen, Overlay, S&C	
Junction I90-North (US 93)	Pavement preservation, S&C w/some mill/fill	
W Broadway - Old Hwy 10	Pavement preservation, S&C w/some mill/fill	
Russell Street (Dakota to Mount)	Reconstruction of roadway	
Russell Street-Broadway Intersection	Intersection improvements	
Reserve Street - Missoula	Pavement preservation	
Lolo to Missoula	Pavement preservation	
NHFP		
Missoula East & West (Van Buren St Intch)	Reconstruction of Interstate ramps and cross street	
STPX, STPS, SFCN		
Russell Street (Broadway to Idaho)	Reconstruction of roadway and bridge	
West of Missoula - NW	Reconstruction	
Slope Stability (Phase 3)	Slide correction	
RR Undercrossing Study-Orange St.	Structure rehab study	
Old MT-200 Erosion Repair	Bank stabilization	
US 93 Lolo-Florence study	OT study	
STPP		
RRS		
RRxing-Butler Creek Road	Upgrade RRxing signal	
RRXING - DESCHAMPS RD - MSLA	Upgrade RRxing signal	
HSIP		
SF179-Stephens Orange Safety Improvements	Curve and intersection improvements	
HSIP Program JOC-Missoula	Safety improvements	Only portion in MPO bdry
SF189 D1 CLRS Missoula Area	CL Rumble strips	Only portion in MPO bdry

Missoula FFY 2022-2026 Transportation Improvement Program

SF189 Russell St. Lighting	Install lighting south of Brooks	
SF199 MSLA HT MEDIAN CABLERAIL	Install High Tension Cable Rail	Only portion in MPO bdry
SF199 MARYJANE BROADWAY INTX	intersection improvements at 2 areas	
SF 189 US 93 N	Rumble strips	Only portion in MPO bdry
Upper Miller Creek Rd and Miller Crk Rd	Centerline and edgeline epoxy striping	
Clements Road	Install signage	
BR		
Bitterroot River - W of Missoula	Bridge Replacement	
Higgins Avenue Bridge	Bridge rehab	
Russell Street (Broadway to Idaho)	Bridge and roadway reconstruction	
Orange St Tunnel - Missoula	Rehab concrete tunnel	
Steel BR Rehab - Corrosion 1	Bridge rehab	Only portion in MPO bdry
D1 Bridge Preservation	District-wide bridge deck treatments	Only portion in MPO bdry
UPP		
S. 5th and 6th St.-Missoula	Pavement preservation	
Clements/3rd/Speedway/Deer Crk-Missoula	Pavement preservation	
MACI		
Grant Creek Rd & I-90	Intersection improvement	
Missoula ADA Upgrades	ADA upgrades	
Reserve St.-Missoula	Pavement preservation	
Broadway & Toole Ave- Msla	Intersection upgrades	
TA		
Missoula ADA Upgrades	ADA upgrades	Split with MACI project
Path Preservation	Pavement preservation	
School sidewalks-Lolo	Construct sidewalks	
EARMARK		
Russell St-Missoula	Intitial ROW phase	
Russell St-Broadway to Idaho	Reconstruction of roadway and bridge	
BUILD		
Mullan Build (Phase 1)	Roadway & shared use path construction and intersection improvements	
FTA 5307		

Missoula FFY 2022-2026 Transportation Improvement Program

Capital purchases	Transit Capital purchases	
Mountain Line Operations	Transit Operations	
FTA 5339		
Purchases	Buses & Bus Stop Amenities	
FTA 5310		
Capital purchases	Purchase paratransit vehicles	
FTA 5311		
Vanpool Vans	Replace 6 15-passenger vans	MRTMA Vanpool
Program Operations	Program Operations, Administration, Maintenance	MRTMA Vanpool
TRANSADE		
Transit operations	Mountain Line	
100 % LOCALLY FUNDED PROJECTS		

Estimated Revenue

Estimated Revenue

Amounts shown in thousands of dollars

Federal						STP/S/X										
Fiscal Year	CMAQ*	STPU*	IM*	NH*	NHFP	SFCN	STPP	RRS	HSIP*	BR*	UPP*	MACI	BUILD	TA	FWP	SUBTOTAL
Carryover	4,572.4	2,731.1														7,303.6
FFY 2022	1,390.2	1,797.2	2,390.3	6,594.6	0.0	-34.0	134.5	0.0	3,918.2	2,688.6	0.0	46.5	15,402.3	270.5	18.0	34,617.0
FFY 2023	1,390.2	1,797.2	0.0	642.1	0.0	642.5	0.0	0.0	737.0	1,146.9	0.0	0.0	1,188.5	88.5	63.1	7,696.0
FFY 2024	1,390.2	1,797.2	0.0	2,600.0	0.0	642.5	0.0	0.0	0.0	15,564.7	0.0	244.0	0.0	732.0	0.0	22,970.5
FFY 2025	1,390.2	1,797.2	0.0	21,623.8	0.0	0.0	0.0	0.0	493.3	11,330.7	0.0	0.0	0.0	0.0	0.0	36,635.2
FFY 2026	1,390.2	1,797.2	0.0	13,516.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,704.1
TOTAL	11,523.6	11,716.9	2,390.3	44,977.2	0.0	1,251.0	134.5	0.0	5,148.5	30,731.0	0.0	290.4	16,590.8	1,091.1	81.1	125,926.4

Federal	FTA 5307		FTA 5339		FTA 5310		FTA 5311		GAS TAX			
Fiscal Year	Federal	Local	Federal	Local	Federal	Local	Federal	Local	CITY	COUNTY	OTHER	TOTAL
Carryover	1,323.1		3,649.0									12,275.7
FFY 2022	6,535.9	2,797.3	528.6	42.6	108.7	27.2	193.6	43.1	1,125.7	320.2	1,693.7	48,033.5
FFY 2023	2,110.6	2,173.1	283.7	589.9	151.2	37.8	233.9	50.6	1,125.7	320.2	1,646.7	16,419.4
FFY 2024	2,110.6	2,110.6	283.7	42.6	95.6	23.9	192.0	46.3	1,125.7	320.2	1,648.2	30,970.0
FFY 2025	2,110.6	2,110.6	283.7	42.6	87.6	21.9	192.0	46.3	1,125.7	320.2	1,649.8	44,626.1
FFY 2026	2,110.6	2,110.6	283.7	42.6	32.0	8.0	192.0	46.3	1,125.7	320.2	1,651.4	24,627.2
TOTAL	16,301.2	11,302.1	5,312.5	760.1	475.1	118.8	1,003.5	232.8	5,628.7	1,600.8	8,289.9	176,951.8

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding beyond 2012 will be subject to the obligation limitation set by the annual appropriations process.

NOTES:

These estimates are based on historical data and projections.

* STPU, TA, IM, NH, STPX, STPP, STPHS, BR, Earmark, UHPIP, UPP and MACI funds include match.

The CMAQ column reflects federal funding only. Match for these projects is included in the OTHER column.

(Operations and Maintenance funds; Average of Fiscal Years 2018-2020) and local match for CMAQ and TransAde makes up OTHER

Projects that are funded by multiple sources

Russell Street Project

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source	Local	State	Federal	Total Estimated Obligation FY2020-2024
			Pre-2022	2022	2023	2024	2025	2026					
Russell Street Missoula	Environmental Impact Statement Preliminary Engineering	PE-EIS	3,968.3						STPU/Growth(CMAQ) NH		532.5	3,435.7	3,968.3
		PE	5,079.7	17.8						684.1	4,413.4	5,097.5	
		PE		4,800.0						644.2	4,155.8	4,800.0	
<i>MDT-City</i>		Total		9,048.0	4,817.8	0.0	0.0	0.0		0.0		1,860.8	12,005.0
Russell Street Missoula	Initial Right of Way Phase	RW	2,700.0	800.0		5,200.0			EARMARK/STPU/NH		1,167.5	7,532.5	8,700.0
		Total		2,700.0	800.0	0.0	5,200.0	0.0		0.0		0.0	0.0
Russell Street (Broadway to Idaho)	Reconstruction of roadway and bridge.	RW	1,940.0						EARMARK STPU STPU/LOCAL BRIDGE EARMARK STPX SFCX STPU		260.3	1,679.7	1,940.0
		RW	835.0	-2.5							111.7	720.7	832.5
		IC	1,144.1	3.7						422.2	97.4	628.2	1,147.8
		CN	10,229.8	-45.1							1,366.8	8,817.9	10,184.7
		CN	2,306.2								309.5	1,996.7	2,306.2
		CN	2,814.4	44.7							383.7	2,475.4	2,859.1
		CN		10.7								10.7	10.7
		CN	9,549.7	-33.8							1,277.0	8,238.8	9,515.9
		Total		28,819.3	-22.3	0.0	0.0	0.0		0.0	422.2	3,817.1	24,557.6
Russell Street (Idaho to Dakota)	Reconstruction of roadway	IC	1,423.3						STPU/LOCAL STPU	470.4	127.9	825.0	1,423.3
		CN	10,837.0	30.0							1,458.3	9,408.6	10,867.0
		Total		12,260.3	30.0	0.0	0.0	0.0		0.0	470.4	1,586.2	10,233.6
Russell Street (Dakota to Mount)	Reconstruction of roadway	IC				3,000.0			STPU STPU/NH		402.6	2,597.4	3,000.0
		CN					24,084.5				3,232.1	20,852.4	24,084.5
<i>MDT-City</i>		Total		0.0	0.0	0.0	3,000.0	24,084.5		0.0		3,634.7	23,449.8
Russell Street RUSSELL ST - BROADWAY INTERSECTION	Intersection Improvements	RW					487.0		NH NH NH		65.4	421.6	487.0
		IC					487.0				65.4	421.6	487.0
		CN	0.0					7,000.0			939.4	6,060.6	7,000.0
<i>MDT-City</i>		Total		0.0	0.0	0.0	0.0	974.0		7,000.0		1,070.1	6,903.9
Totals			52,827.5	5,625.4	0.0	8,200.0	25,058.5	7,000.0		892.7	13,136.5	84,682.3	98,711.4

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Funding sources shown in Totals (fed\match).

- Earmark \$6,946,500
- Bridge \$12,000,000
- Growth(CMAQ) \$1,418,635
- NH \$31,000,000
- STPU \$44,500,000

Per the City-State Project Development Agreement, Missoula will prioritize their annual allocation of urban funds (\$1,797,154/year) to complete project.

Transportation Improvement Program (by Funding Source)

Congestion Mitigation & Air Quality (CMAQ)

Funding shown in thousands of dollars

Unless otherwise indicated the matching ratios for these projects are 86.58% Federal and 13.42% local Match

Project	Description	Phase	Funding Source					Total Project Costs			
			2022	2023	2024	2025	2026		Local	State	Federal
Sponsor											
<i>Carryover (Federal)</i>			4,572.4	4,373.3	4,685.1	4,988.0	5,282.0				
<i>Estimated allocation (Federal)</i>			1,390.2	1,390.2	1,390.2	1,390.2	1,390.2				
Bicycle/Pedestrian Program		OT	48.8	49.8	50.8	51.8	52.8	34.1		219.9	254.0
Marketing, Education and Outreach											0.0
<i>Development Services</i>		Total	48.8	49.8	50.8	51.8	52.8	34.1		219.9	254.0
Transportation Options	Public Education and Outreach	OT									
<i>City of Missoula Development Services</i>			346.4	353.3	360.4	367.6	374.9	241.9		1,560.7	1,802.6
		Total	346.4	353.3	360.4	367.6	374.9	241.9		1,560.7	1,802.6
Service Operations*	Transfer from CMAQ to 5307	Transit									
Operating - 80% match			365.0	365.0	365.0	365.0	365.0	365.0		1,460.0	1,825.0
<i>Mountain Line</i>		Total	365.0	365.0	365.0	365.0	365.0	365.0		1,460.0	1,825.0
Capital Purchases - Bus fleet expansion*		Purch.									
			0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<i>Mountain Line</i>		Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Marketing, Education* - 80% match		OT									
<i>Mountain Line</i>			0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
		Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Program Operations & Capital	Local van pool	OT									
Operating - 80% match			111.7	114.0	116.3	118.6	120.9	116.3		465.2	581.5
Capital - 86.58% match											
<i>MRTMA</i>		Total	111.7	114.0	116.3	118.6	120.9	116.3		465.2	581.5
Replace/Lease Street Sweepers	Purchase or rental of sweeping equipment for dust mitigation	OT									
City - sweeper / flush truck			500.0	200.0	200.0	200.0	200.0	174.5		1,125.5	1,300.0
County - sweeper / flush truck			500.0	200.0	200.0	200.0	200.0	174.5		1,125.5	1,300.0
<i>City & County Public Works</i>		Total	1,000.0	400.0	400.0	400.0	400.0	348.9		2,251.1	2,600.0
Purchase Street Sweeper		Purch.									
New street/parking lot sweeper			0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<i>City Parking Commission</i>			0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Project Adjustments/Closures											
CMAQ Totals			1,871.9	1,282.1	1,292.4	1,302.9	1,313.7	757.3	0.0	5,956.8	7,063.0
Federal			1,589.3	1,078.5	1,087.3	1,096.3	1,105.4				
Local			282.6	203.6	205.1	206.7	208.3				
Ending Balance (Federal)***			4,373.3	4,685.1	4,988.0	5,282.0	5,566.8				

* Requires transfer to FTA

*** Ending balance is for future transit, bike/ped projects

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

Annual Projects may be programmed in prior fiscal year

Missoula FFY 2022-2026 Transportation Improvement Program

Surface Transportation Program Urban (STPU)

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
Sponsor										13.42%	86.58%	
<i>Carryover</i>				2,731.1	4,531.0	3,828.2	3,025.3	32.7				
<i>Estimated Allocation (STPU)</i>				1,797.2	1,797.2	1,797.2	1,797.2	1,797.2				
<i>STPU Borrow</i>								5,650.0				
Russell Street - Missoula <i>UPN 4128000</i> <i>MDT</i>	Reconstruction	PE	7,629.3	17.8						1,026.2	6,620.9	7,647.1
Total			7,629.3	-	-	-	-	0.0	0.0	1,023.9	6,605.5	7,647.1
Russell Street - Missoula <i>UPN 4128001</i> <i>MDT</i>	Reconstruction	RW				2,600.0				348.9	2,251.1	2,600.0
Total			0.0	0.0	0.0	2,600.0	0.0	0.0	0.0	348.9	2,251.1	2,600.0
Russell Street (Broadway to Idaho) BR and Earmark also fund this project <i>UPN 4128002</i> <i>MDT-City</i>	Reconstruction of roadway and bridge.	RW	835.0	-2.5						111.7	720.7	832.5
		IC	721.9	3.7						97.4	628.2	725.6
		CN	9,549.7	-33.8						1,277.0	8,238.8	9,515.9
Total	RP 2.7 to 3.0		11,106.6	-32.7	-	-	-	0.0	0.0	1,486.1	9,587.8	11,073.9
Russell Street (Idaho to Dakota) <i>UPN 4128003</i> <i>MDT-City</i>	Reconstruction of roadway	IC	952.8							127.9	825.0	952.8
		CN	10,837.0	30.0						1,458.3	9,408.6	10,867.0
Total	RP 2.5 to 2.7		11,789.8	30.0	-	-	-	0.0	0.0	1,586.2	10,233.6	11,819.8
Russell Street (Dakota to Mount) <i>UPN 4128004</i> <i>MDT-City</i>	Reconstruction of roadway	PE								0.0	0.0	0.0
		IC			2,500.0					0.0	0.0	0.0
		CN						10,439.8		FALSE	2,164.5	2,164.5
Total	RP 1.5 to 2.5		0.0	0.0	2,500.0	0.0	10,439.8	0.0	0.0	1,401.0	9,038.8	10,439.8
Adjustment/Closures												
STPU Totals			30,525.8	-2.7	2,500.0	2,600.0	10,439.8	0.0	0.0	5,846.1	39,881.2	45,745.1
Federal			26,429.2	-2.4	2,164.5	2,251.1	9,038.8	0.0				
State			4,096.6	-0.4	335.5	348.9	1,401.0	0.0				
Balance				4,531.0	3,828.2	3,025.3	32.7	1,829.9				

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

**Remaining balance of future funding to be spent on Dakota to Mount as shown in FY2023.

Missoula FFY 2022-2026 Transportation Improvement Program

Interstate Maintenance (IM)*

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
Sponsor										8.76%	91.24%	
Interstate Epoxy Striping	Epoxy paint striping	OT								0.0	0.0	0.0
MDT Maintenance Section	I-90 RP 93.5-105.2 E-W	Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
GRANT CREEK RD & I-90 (MSLA)	Intersection Improv.	PE	298.9							26.2	272.7	298.9
UPN 9034	additional lane	IC	6.0							0.5	5.5	6.0
		CN	1,055.3						200.0	92.4	962.9	1,255.3
MDT	I-90 RP 100.8	Total	1,360.2	0.0	0.0	0.0	0.0	0.0	200.0	119.2	1,241.0	1,560.2
MISSOULA - BONNER	Pavement Preservation	PE	105.4							9.2	96.1	105.4
UPN 9699	mill/fill	CN	4,394.6	168.1						399.7	4,163.0	4,562.7
MDT	I-90 RP 105.7 to 110.2	Total	4,500.0	168.1	0.0	0.0	0.0	0.0	0.0	408.9	4,259.1	4,668.0
BONNER INTERCHANGE - EAST**	Pavement Preservation	PE	93.0							8.1	84.8	93.0
UPN 9700	mill/fill in passing lane	CN	0.0	2,222.2						194.7	2,027.5	2,222.2
MDT	I-90 RP 110.2 to 119.3	Total	93.0	2,222.2	0.0	0.0	0.0	0.0	0.0	202.8	2,112.4	2,315.2
IM TOTAL			5,953.1	2,390.3	0.0	0.0	0.0	0.0	200.0	730.9	7,612.5	8,543.4

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

*IM is a state sub-allocated program funded by the federal National Highway Performance Program.

**41% of project within MPO boundary

Missoula FFY 2022-2026 Transportation Improvement Program

National Highway (NH)*

Funding shown in thousands of dollars

Project	Description	Phase	Funding Source						Total Project Costs			
			Pre-2022	2022	2023	2024	2025	2026		Local	State	Federal
Sponsor												
Russell Street Missoula UPN 4128000 MDT-City	Reconstruction of roadway	PE		4,800.0						644.2	4,155.8	4,800.0
										0.0	0.0	0.0
										0.0	0.0	0.0
Total			0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	644.2	4,155.8	4,800.0
Russell Street Missoula UPN 4128001 MDT-City	Reconstruction of roadway	RW	0.0	800.0		2,600.0				0.0	0.0	0.0
										456.3	2,943.7	3,400.0
										0.0	0.0	0.0
Total			0.0	800.0	0.0	2,600.0	0.0	0.0	0.0	456.3	2,943.7	3,400.0
Russell Street (Dakota to Mount) UPN 4128004 MDT-City	Reconstruction of roadway	CN	0.0				15,776.6			0.0	0.0	0.0
	RP 1.5 to 2.5	Total	0.0	0.0	0.0	0.0	15,776.6	0.0	0.0	2,117.2	13,659.4	15,776.6
Russell Street RUSSELL ST - BROADWAY INTERSECTION UPN 4128005 MDT-City	Intersection Improvements	RW					487.0			65.4	421.6	487.0
		IC					487.0			65.4	421.6	487.0
		CN	0.0					7,000.0		939.4	6,060.6	7,000.0
	N-129 RP 3.0 to 3.0	Total	0.0	0.0	0.0	0.0	974.0	7,000.0	0.0	1,070.1	6,903.9	7,974.0
North of DeSmet Intch. - North UPN 5071 MDT	Widen, Overlay, S&C	PE	947.4							127.1	820.3	947.4
		RW	815.0							109.4	705.6	815.0
		IC	943.6							126.6	817.0	943.6
		CN	7,483.6							1,004.3	6,479.3	7,483.6
	RP 1.1 to 4.3	Total	10,189.7	0.0	0.0	0.0	0.0	0.0	0.0	1,367.5	8,822.2	10,189.7
West Broadway UPN 5536 MDT Maintenance	Durable Pavement Markings	CN		170.7						22.9	147.8	170.7
	Reserve to Madison	Total	0.0	170.7	0.0	0.0	0.0	0.0	0.0	22.9	147.8	170.7
Orange Street UPN 5536 MDT Maintenance	Durable Pavement Markings	CN		150.8						20.2	130.5	150.8
	Brooks to I-90	Total	0.0	150.8	0.0	0.0	0.0	0.0	0.0	20.2	130.5	150.8
Russell Street UPN 5536 MDT Maintenance	Durable Pavement Markings	CN		111.7						15.0	96.7	111.7
	39th to Broadway	Total	0.0	111.7	0.0	0.0	0.0	0.0	0.0	15.0	96.7	111.7
Brooks/US 12 UPN 5536 MDT Maintenance	Durable Pavement Markings	CN		391.9						52.6	339.3	391.9
	Miller Creek to Van Buren	Total	0.0	391.9	0.0	0.0	0.0	0.0	0.0	52.6	339.3	391.9
5th Street UPN 5536 MDT Maintenance	Durable Pavement Markings	CN		15.9						2.1	13.8	15.9
	Madison to Higgins	Total	0.0	15.9	0.0	0.0	0.0	0.0	0.0	2.1	13.8	15.9
RESERVE STREET - MISSOULA UPN 9492 MDT	Pavement Preservation	PE	121.7							16.3	105.4	121.7
	Joint Seal & Grinding	IC	101.1							13.6	87.5	101.1
	Split with MACI	CN	9,484.5							1,272.8	8,211.7	9,484.5
	RP 0 to 5.3	Total	9,707.3	0.0	0.0	0.0	0.0	0.0	0.0	1,302.7	8,404.6	9,707.3
JCT I-90 - NORTH (US-93) UPN 9705 MDT	Pavement Preservation	PE		38.6						5.2	33.4	38.6
	Seal cover, mill fill	CN		367.7						49.3	318.3	367.7
	RP 0 to 1.0	Total	0.0	406.3	0.0	0.0	0.0	0.0	0.0	54.5	351.8	406.3
W Broadway - Old Hwy 10 UPN 9863 MDT	Pavement Preservation	PE	264.5							35.5	229.0	264.5
	Mill/Fill, S&C,	RW	0.0		617.3					82.8	534.4	617.3
	new radar detection	IC	0.0		24.8					3.3	21.5	24.8
		CN	0.0				4,860.4			652.3	4,208.1	4,860.4
	RP 0.0 to 5.6	Total	264.5	0.0	642.1	0.0	4,860.4	0.0	0.0	773.9	4,993.1	5,767.0
Lolo - Missoula UPN 9939 MDT	Pavement Preservation	PE		153.6						20.6	133.0	153.6
		IC					12.8			1.7	11.1	12.8
		CN						6,516.8		874.5	5,642.2	6,516.8
	N-7 RP 83.2 to 90.9	Total	0.0	153.6	0.0	0.0	12.8	6,516.8	0.0	896.9	5,786.3	6,683.2
NH TOTAL			20,567.8	6,594.6	642.1	2,600.0	21,623.8	13,516.8	0.0	8,796.1	56,748.9	65,545.0

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions. Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

*NH is a state sub-allocated program funded by the federal National Highway Performance Program.

Missoula FFY 2022-2026 Transportation Improvement Program

National Highway Freight Program (NHFP)*

Funding shown in thousands of dollars

Project Sponsor	Description	Phase							Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
										13.42%	86.58%	
MSLA - E&W - VAN BUREN ST INTCHG UPN 4855001 MDT	Reconstruction of interchange ramps and cross street	PE	2,544.0							341.4	2,202.6	2,544.0
		RW	63.0							8.5	54.5	63.0
		IC	44.7							6.0	38.7	44.7
		CN	13,336.6							1,789.8	11,546.8	13,336.6
	Total		15,988.3	0.0	0.0	0.0	0.0	0.0	0.0	2,145.6	13,842.7	15,988.3
NHFP TOTAL			15,988.3	0.0	0.0	0.0	0.0	0.0	2,145.6	13,842.7	15,988.3	

Funding projections are based on best available information and are subject to change given current funding uncertainties and unknown impacts of future congressional or other federal actions.

Federal program funding availability may impact the scheduling of projects. Funding will be subject to the obligation limitation set by the annual appropriations process.

*NHFP is funded by the federal National Highway Performance Program.

Surface Transportation Program Off System (STPX), Secondary (STPS), State Funded Construction (SFCN)

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs	
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
Russell Street (Broadway to Idaho)	Reconstruction of roadway and bridge.										0.0	0.0	0.0
UPN4128002											0.0	0.0	0.0
MDT	RP 2.7 to 3.0	CN	2,814.4	44.7	0.0	0.0	0.0	0.0	0.0	0.0	383.7	2,475.4	2,859.1
Total			2,814.4	44.7	0.0	0.0	0.0	0.0	0.0	0.0	383.7	2,475.4	2,859.1
West of Missoula - NW UPN 6141	Reconstruction	PE	2,159.1								289.7	1,869.3	2,159.1
		RW			642.5						86.2	556.2	642.5
		IC				642.5					86.2	556.2	642.5
	CN outside timeframe	CN									0.0	0.0	0.0
MDT	RP5.5 TO RP 10.6	Total	2,159.1	0.0	642.5	642.5	0.0	0.0	0.0	0.0	462.2	2,981.8	3,444.0
RR UNDERCROSSING STUDY UPN 9183	Study to identify structure rehab options	OT	179.3								24.1	155.2	179.3
	Orange Street										0.0	0.0	0.0
	RP 2.0 - 2.1	Total	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.1	155.2	179.3
D1 - SLOPE STABILITY (PHASE 3) UPN 9557	Slide Correction on Pulp Mill RD	PE	334.1	-78.7							34.3	221.1	255.4
		IC	21.6								2.9	18.7	21.6
	finalized down	CN	1,499.1								201.2	1,297.9	1,499.1
MDT	RP .4 to 1.1	Total	1,854.8	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	238.4	1,537.8	1,776.1
OLD MT-200 EROSION REPAIR UPN 9642	Bank Stabilization	PE	469.6								63.0	406.6	469.6
		CN	5,888.5								790.2	5,098.3	5,888.5
MDT	RP 0.5 to 0.8	Total	6,358.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	853.3	5,504.9	6,358.1
US-93 LOLO-FLORENCE STUDY UPN 9977	Safety study	OT	962.5	0.0							129.2	833.4	962.5
MDT	1.5 miles inside MPO boundary	Total	962.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.2	833.4	962.5
TOTALS			14,328.2	-34.0	642.5	642.5	0.0	0.0	0.0	0.0	2,090.7	13,488.5	15,579.2

Surface Transportation Program Primary (STPP)

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs	
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
Russell Street	Durable Pavement Markings												
UPN 5536		CN		55.0							7.4	47.6	55.0
MDT Maintenance	39th to Broadway	Total	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	47.6	55.0
East Broadway	Durable Pavement Markings												
UPN 5536		CN		79.5							10.7	68.8	79.5
MDT Maintenance	Van Buren to Speedway	Total	0.0	79.5	0.0	0.0	0.0	0.0	0.0	0.0	10.7	68.8	79.5
TOTALS			0.0	134.5	0.0	0.0	0.0	0.0	0.0	0.0	18.0	116.4	134.5

Missoula FFY 2022-2026 Transportation Improvement Program

Railroad Crossing (RRS)

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
RRXING- BUTLER CRK RD-MISSOULA	Upgrade RR crossing	PE	6.6							0.7	6.0	6.6
UPN 9692	signal equipment	CN	270.7							27.1	243.6	270.7
<i>MDT</i>	RP .02 to .02	Total	277.3	0.0	0.0	0.0	0.0	0.0	0.0	27.7	249.6	277.3
RRXING - DESCHA MPS RD - MSLA	Upgrade RR crossing	PE	2.2							0.2	1.9	2.2
UPN 9825	signal equipment and add gates	CN	282.6							28.3	254.4	282.6
<i>MDT</i>	L-32-184 RP 1.242	Total	284.8	0.0	0.0	0.0	0.0	0.0	0.0	28.5	256.3	284.8
TOTALS			562.1	0.0	0.0	0.0	0.0	0.0	0.0	56.2	505.9	562.1

Highway Safety Improvement Program (HSIP)

Funding is shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
SF179 STEPHENS ORANGE SFTYIMPR UPN 9526	Curve and intersection Improvements	PE	126.6							12.7	113.9	126.6
		IC			6.4					0.6	5.8	6.4
		CN	0.0		591.6					59.2	532.5	591.6
<i>MDT</i>	N-130 RP .9 to 1.0	Total	126.6	0.0	598.0	0.0	0.0	0.0	0.0	72.5	652.2	724.6
HSIP PROGRAM JOC - MISSOULA UPN 9668	Safety Improvements	PE	4.7							0.5	4.2	4.7
		CN	17.3							1.7	15.6	17.3
<i>MDT</i>	Only portion in MPO Boundary	Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	2.2	19.8	22.0
SF189 D1 CLRS MISSOULA AREA UPN 9672	Install CL Rumble strips	PE	2.8							0.3	2.5	2.8
	3% of project within MPO	CN	122.4							12.2	110.2	122.4
<i>MDT</i>		Total	125.2	0.0	0.0	0.0	0.0	0.0	0.0	12.5	112.7	125.2
SF199 MSLA HT MEDIAN CABLERAIL UPN 9839	Install High Tension Cable Rail	PE	251.5	152.4						40.4	363.5	403.9
	Using 33% for costs	CN		2,204.8						220.5	1,984.3	2,204.8
<i>MDT</i>	Only portion in MPO Boundary	Total	251.5	2,357.1	0.0	0.0	0.0	0.0	0.0	260.9	2,347.7	2,608.6
SF189 93N RUMBLE STRIPS UPN 9892	rumble strips	PE	0.7							0.1	0.6	0.7
	Using 3% for costs	CN								0.0	0.0	0.0
<i>MDT</i>	Only portion in MPO Boundary	Total	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.6	0.7
SF189 RUSSELL ST LIGHTING UPN 9896	Install lighting south of Brooks	PE		68.3						6.8	61.5	68.3
		IC					37.8			3.8	34.0	37.8
		CN					455.5			45.5	409.9	455.5
<i>MDT</i>	U-8105 RP 0.0 to 1.0	Total	0.0	68.3	0.0	0.0	493.3	0.0	0.0	56.2	505.4	561.6
SF199 MARYJANE BROADWAY INTX UPN 9920	intersection improvements at 2 areas	PE	49.2							4.9	44.3	49.2
		RW	45.0							4.5	40.5	45.0
		IC	116.3							11.6	104.6	116.3
	N-132 RP 4.8-5.1	CN		1,460.8						146.1	1,314.7	1,460.8
<i>MDT</i>	L-32-825 RP 1.4-1.5	Total	210.4	1,460.8	0.0	0.0	0.0	0.0	0.0	167.1	1,504.1	1,671.2
UPPER MILLER CREEK, MILLER CREEK ROAD UPN	Install center and shoulder line	PE		20.0						2.0	18.0	20.0
	Epoxy striping	CN			90.0					9.0	81.0	90.0
<i>MDT</i>	RP 2.06-2.98 RP 0.0-3.48	Total	0.0	20.0	90.0	0.0	0.0	0.0	0.0	11.0	99.0	110.0
CLEMENTS ROAD UPN	Install signage	PE		12.0						1.2	10.8	12.0
		CN			49.0					4.9	44.1	49.0
<i>MDT</i>	U-8101 RP .75 to RP 1.25	Total	0.0	12.0	49.0	0.0	0.0	0.0	0.0	6.1	54.9	61.0
HSIP Totals			736.4	3,918.2	737.0	0.0	493.3	0.0	0.0	588.5	5,296.4	5,884.9

No funding summary or carryover balance is shown because MDT makes allocations of revenue in the amount of the project for each year.

Missoula FFY 2022-2026 Transportation Improvement Program

Bridge Program*

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
Russell Street (Broadway to Idaho) <i>MDT/City</i>	<i>UPN4128002</i> Reconstruction of roadway and bridge. RP 2.7 to 3.0	CN	10,229.8	-45.1							1,366.8	8,817.9	10,184.7
		Total	10,229.8								1,366.8	8,817.9	10,184.7
Bitterroot River - W of Missoula (Maclay Bridge, South Ave Bridge) <i>UPN 6296</i> <i>Missoula County (LAG)</i>	Replace Bridge NH RTE 16 RP 2.0	PE RW IC CN	1,913.5		826.3 248.0	15,500.7					256.8 110.9 33.3 2,080.2	1,656.7 715.4 214.7 13,420.5	1,913.5 826.3 248.0 15,500.7
		Total	1,913.5	0.0	1,074.3	15,500.7	0.0	0.0			2,481.2	16,007.3	18,488.5
Higgins Avenue Bridge <i>UPN 8807</i> <i>MDT</i>	Bridge rehab U 8113 RP 0.1 to 0.3	PE RW IC CN	2,867.3 750.0 17.5 21,979.2							1,700.0	384.8 100.7 2.4 2,493.3	2,482.5 649.4 15.2 16,085.9	2,867.3 750.0 17.5 20,279.2
		Total	23,914.0	0.0	0.0	0.0	0.0	0.0	1,700.0		2,981.1	19,232.9	23,914.0
Steel BR Rehab - Corrosion 1 <i>UPN 8886</i> <i>MDT</i>	Bridge rehab Using 30% for costs	PE CN	88.5 3,343.7								11.9 448.7	76.6 2,895.0	88.5 3,343.7
		Total	3,432.2	0.0	0.0	0.0	0.0	0.0			460.6	2,971.6	3,432.2
D1 BRIDGE PRESERVATION - JOC <i>UPN 9820</i> Using 1% for costs <i>MDT</i>	District wide bridge deck treatment Not all locations inside MPO boundary	PE CN	6.1		72.6						0.8 9.7	5.3 62.9	6.1 72.6
		Total	6.1	0.0	72.6	0.0	0.0	0.0			9.7	62.9	72.6
Orange Street Tunnel - Missoula <i>UPN 9941</i> <i>MDT</i>	Rehab concrete tunnel N 130 RP 2.0 to 2.2	PE RW IC CN		2,688.6		64.0		64.0 11,266.7			360.8 8.6 8.6 1,512.0	2,327.8 55.4 55.4 9,754.7	2,688.6 64.0 64.0 11,266.7
		Total	0.0	2,688.6	0.0	64.0	11,330.7	0.0	0.0		1,890.0	12,193.4	14,083.4
BR TOTAL			39,495.6	2,688.6	1,146.9	15,564.7	11,330.7	0.0	1,700.0		9,189.4	59,286.0	70,175.4

No funding summary or carryover balance is shown because MDT makes allocations of revenue in the amount of the project for each year.

Missoula FFY 2022-2026 Transportation Improvement Program

Urban Pavement Preservation (UPP)

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
S 5TH & 6TH STREET - MISSOULA	Pavement Preservation Mill and Fill RP 0.0 to 1.0	PE	78.4							10.5	67.9	78.4
UPN 9747		IC	12.8							1.7	11.0	12.8
MDT		CN	1,329.7							178.4	1,151.3	1,329.7
		Total		1,420.9	0.0	0.0	0.0	0.0	0.0	0.0	190.7	1,230.2
CLEMNTS / 3RD / SPDWY / DEER CR - MSLA	Chip Seal	PE	50.1							6.7	43.4	50.1
UPN 9748		IC	0.7							0.1	0.6	0.7
MDT		CN	388.3							52.1	336.2	388.3
		Total		439.2	0.0	0.0	0.0	0.0	0.0	0.0	58.9	380.2
UPP TOTAL			1,860.1	0.0	0.0	0.0	0.0	0.0	0.0	249.6	1,610.4	1,860.1

No funding summary or carryover balance is shown because MDT makes allocations of revenue in the amount of the project for each year.

Montana Air and Congestion Initiative (MACI)-Discretionary Program

Funding shown in thousands of dollars

Project	Description	Phase	Program Schedule						Funding Source			Total Project Costs
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal	
GRANT CREEK RD & I-90 (MSLA)	Intersection Improv.									0.0	0.0	0.0
UPN 9034		CN	500.0							0.0	67.1	432.9
MDT		Total	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.1	432.9
MISSOULA ADA UPGRADES	ADA upgrades Split with TA	PE	775.5							104.1	671.4	775.5
UPN 9213		IC	33.3							4.5	28.8	33.3
MDT		CN	3,347.7							449.3	2,898.5	3,347.7
		Total	4,156.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	557.8	3,598.7
RESERVE STREET - MISSOULA	Pavement Preservation Joint Seal Split with NH RP 0.0 to 5.3									0.0	0.0	0.0
UPN 9492		CN	600.0							0.0	80.5	519.5
MDT		Total	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.5	519.5
BROADWAY & TOOLE AVE - MISSOULA	INT UPGRADE/SIGNALS	PE	93.2	46.5						18.7	120.9	139.7
UPN 9569		IC				28.7				3.9	24.8	28.7
MDT		CN				215.3				0.0	28.9	186.4
		Total	93.2	46.5	0.0	244.0	0.0	0.0	0.0	0.0	51.5	332.2
Total			5,349.7	46.5	0.0	244.0	0.0	0.0	0.0	756.9	4,883.2	5,640.1

No funding summary or carryover balance is shown because MDT makes allocations of revenue in the amount of the project for each year.

Missoula FFY 2022-2026 Transportation Improvement Program

Transportation Alternatives

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
MISSOULA ADA UPGRADES <i>UPN 9213</i>	ADA upgrades Split with MACI	PE IC CN	144.1 19.3 700.7							19.3 2.6 94.0	0.0 0.0 0.0	124.8 16.7 606.7	144.1 19.3 700.7
<i>MDT</i>	Various Locations	Total	864.1	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0.0	748.2	864.1
PATH PRESERVATION - MISSOULA <i>UPN 10086</i>	Pavement preservation and C&S	PE		14.3						1.9	0.0	12.4	14.3
<i>MDT</i>	Greenway Trails	CN			88.5					11.9	0.0	76.6	88.5
		Total	0.0	14.3	88.5	0.0	0.0	0.0	0.0	13.8	0.0	89.0	102.8
SCHOOL SIDEWALKS - LOLO <i>UPN 10101</i>	Construct sidewalks	PE		256.2						34.4	0.0	221.8	256.2
<i>MDT</i>	Lolo	CN				732.0				0.0	0.0	0.0	0.0
		Total	0.0	256.2	0.0	732.0	0.0	0.0	0.0	132.6	0.0	855.6	988.3
TA TOTALS			864.1	270.5	88.5	732.0	0.0	0.0	0.0	262.4	0.0	1,692.8	1,955.2
Federal			748.2	234.2	76.6	633.8	0.0	0.0	0.0				
Local/State			116.0	36.3	11.9	98.2	0.0	0.0	0.0				

Funding dependent on the outcome of a competitive process and funding availability.
Funding source split is an estimate.

FWP Recreational Trails Program

Funding shown in thousands of dollars

Project	Description	Phase							Funding Source			Total Project Costs	
			Pre-2022	2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
New Meadows Trail System <i>Missoula County</i>	New Trail Construction Local match sourced from Missoula County Trails Bond Program New Meadows Park	PE IC CN		18.0	3.0	60.1				6.4 0.6 12.0	0 0.0 0.0	11.6 2.4 48.1	18.0 3.0 60.1
		Total	0	18.0	63.1	0	0	0	0	19.0	0.0	62.1	81.1

Missoula FFY 2022-2026 Transportation Improvement Program

Earmarks

Funding shown in thousands of dollars

Project	Description	Phase	Pre-2022						Funding Source			Total Project Costs	
				2022	2023	2024	2025	2026	Local	State	Federal		
Sponsor													
Russell Street Missoula MDT	UPN4128001 Initial Right of Way Phase	ROW	2,700.0								362.3	2,337.7	2,700.0
											0.0	0.0	0.0
Total			2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	362.3	2,337.7	2,700.0
Russell Street (Broadway to Idaho) MDT	UPN4128002 Reconstruction of roadway and bridge.	ROW CN	1,940.0 2,306.2	-2.5							260.0 309.5	1,677.4 1,996.7	1,937.5 2,306.2
Total			4,246.2	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	569.5	3,674.2	4,243.7
Total			6,946.2	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	931.8	6,011.8	6,943.7

Better Utilizing Investments to Leverage Development (BUILD) Grant Program

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source				Total Estimated Obligation FY2022-2026		
			Pre-2022	2022	2023	2024	2025	2026	City	County	State		Federal	
Sponsor														
Mullan BUILD (Phase I) City-County	Roadway and shared-use path construction, intersection improvements (to include portions of Mary Jane Blvd, George Elmer Blvd, England Blvd)	PE ROW IC CN		3,590.8						3,590.8				3,590.8
				11,811.5	1,188.5							13,000.0		13,000.0
Total			0.0	15,402.3	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,590.8
TIGER TOTAL		Total	0.0	15,402.3	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,590.8

Missoula FFY 2022-2026 Transportation Improvement Program

Federal Transit Administration Section 5307*

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY2022-2026
			2022	2023	2024	2025	2026	Local**	State	Federal	
Sponsor											
Carryover			1,323.1	4,758.4	1,459.4	1,459.4	1,459.4				
ARPA			3,049.0								
5311 Transfer from State(Fed Share)			1,381.2								
Allocation (Estimated)(Fed Share)			2,105.6	2,110.6	2,110.6	2,110.6	2,110.6				
Bus & Passenger Amenities	Recurring										0.0
Automated Passenger Counter System	Purch.							0.0		0.0	0.0
Upgrade Equipment on Cutaways								0.0		0.0	0.0
Bus Stop Signage								0.0		0.0	0.0
Bus Wash								0.0		0.0	0.0
Planning				180.0				36.0		144.0	180.0
Building Equipment				312.5				62.5		250.0	312.5
Mountain Line		Total	0.0	492.5	0.0	0.0	0.0	98.5		394.0	492.5
Replace Supervisory Vehicle	Recurring										0.0
Mountain Line	Purch.		20.0					4.0		16.0	20.0
		Total	20.0	0.0	0.0	0.0	0.0	4.0		16.0	20.0
Transit Operations											
COVID-19 costs								0.0		0.0	0.0
Paratransit costs			505.4					101.1		404.3	505.4
Operating costs			5,392.5	4,221.1	4,221.1	4,221.1	4,221.1	11,138.5		11,138.5	22,277.0
Mountain Line		Total	5,897.8	4,221.1	4,221.1	4,221.1	4,221.1	11,239.6		11,542.8	22,782.4
Purchase buses	Recurring										0.0
2014 Split funded with 5310 purchase	Purch.							0.0		0.0	0.0
Expansion Cutaway								0.0		0.0	0.0
Replacement Buses	ARPA 100% Federal Funding			3,049.0				0.0		3,049.0	3,049.0
Mountain Line		Total	0.0	3,049.0	0.0	0.0	0.0	0.0		3,049.0	3,049.0
Planning											0.0
COA, LRTP, Master Facility Plan								0.0		0.0	0.0
		Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Maintenance Vehicle	Recurring										0.0
Mountain Line	Purch.							0.0		0.0	0.0
		Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
SECTION 5307 TOTALS*			5,917.8	7,762.6	4,221.1	4,221.1	4,221.1	11,342.1	0.0	15,001.8	26,343.9
Federal			3,100.5	5,409.6	2,110.6	2,110.6	2,110.6				
Local			2,797.3	2,173.1	2,110.6	2,110.6	2,110.6				
Ending Balance (Federal)			4,758.4	1,459.4	1,459.4	1,459.4	1,459.4				

*FTA administered funds are not subject to indirect cost recovery. 5307 funds may be supplemented by Small Transit Intensive Cities (STIC) funds based on transit system performance for the urbanized area (MUTD and ASUM).

**match ratios vary according to project type, from 10% to 50%

** Local match rates vary by project from 10% to 20% under redlined funding section

Missoula FFY 2022-2026 Transportation Improvement Program

Federal Transit Administration Section 5339

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY 2022-2026
			2022	2023	2024	2025	2026	Local 15%	State	Federal 85%	
<i>Carryover</i>				42.6	283.7	283.7	283.7				
<i>Allocation (Estimated)</i>			528.6	283.7	283.7	283.7	283.7				
Buses & Bus Stop Amenities	Replace & Upgrade		283.7	283.7	283.7	283.7	283.7	212.8		1,205.7	1,418.5
<i>Mountain Line</i>		Total	283.7	283.7	283.7	283.7	283.7	212.8		1,205.7	1,418.5
SECTION 5339 TOTALS			283.7	283.7	283.7	283.7	283.7				
Federal			241.1	241.1	241.1	241.1	241.1				
Local			42.6	283.7	42.6	42.6	42.6				
Balance				85.1	326.3	326.3	326.3				

** Local match rates vary by project from 10% to 20% under redlined funding section

Federal Transit Administration Section 5339 Discretionary Funding

Project	Description	Phase						Funding Source			Total Estimated Obligation FY 2022-2026
			2022	2023	2024	2025	2026	Local 15%	State	Federal 85%	
<i>Carryover</i>			3,649.0	3,649.0							
<i>Allocation</i>											
Buses & Bus Stop Amenities	Replace & Upgrade			3,649.0				547.4		3,101.7	3,649.0
<i>Mountain Line</i>		Total	0.0	3,649.0	0.0	0.0	0.0	547.4		3,101.7	3,649.0
SECTION 5339 TOTALS			0.0	3,649.0	0.0	0.0	0.0				
Federal			0.0	3,101.7	0.0	0.0	0.0				
Local			0.0	547.4	0.0	0.0	0.0				
Balance			3,649.0	0.0	0.0	0.0	0.0				

Federal Transit Administration Section 5310

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY2022-2026
			2022	2023	2024	2025	2026	Local 15/20%	State	Federal 85/80%	
Sponsor											
Paratransit Vehicles	Purchase cutaway	Purch.	135.8	69.5		69.5		55.0		219.9	274.8
	Purchase 2 accessible mini van	Purch.		119.5	119.5	40.0	40.0	63.8		255.2	319.0
<i>MUTD*</i>			135.8	189.0	119.5	109.5	40.0	118.8	0.0	475.1	593.8
SECTION 5310 TOTALS			135.8	189.0	119.5	109.5	40.0	118.8	0.0	475.1	593.8
Federal			108.7	151.2	95.6	87.6	32.0				
Local			27.2	37.8	23.9	21.9	8.0				

NOTE: Indirect costs will be recovered on van/bus purchases.

Funding dependent on the outcome of a competitive process and funding availability.

* Missoula Urban Transportation District (MUTD or Mountain Line)

** Opportunity Resources, Inc.

*** Anaconda Work And Residential Enterprises, Inc.

MUTD may overmatch on some vehicles.

Federal Transit Administration Section 5311

Funding shown in thousands of dollars

Project	Description	Phase						Funding Source			Total Estimated Obligation FY2022-2026
			2022	2023	2024	2025	2026	Local	State	Federal	
Sponsor											
Vanpool Vans 6 - 15 Passenger (Replacement/Expansion) MRTMA	Purchase	Purch.	70.0	105.0	70.0	70.0	70.0	53.9		331.1	0.0 385.0
		Total	70.0	105.0	70.0	70.0	70.0	53.9		331.1	385.0
Program Operations MRTMA	Program Operations		0.0	0.0	11.0	11.0	11.0	15.2		17.9	33.1
	Administration		145.8	150.4	129.3	129.3	129.3	314.6		369.3	683.9
	Maintenance		21.0	29.2	28.1	28.1	28.1	61.8		72.5	134.3
			166.7	179.5	168.3	168.3	168.3	391.6		459.7	851.3
SECTION 5311 TOTALS			236.7	284.5	238.3	238.3	238.3	445.5		790.8	1,236.3
Federal			193.6	233.9	192.0	192.0	192.0				
Local			43.1	50.6	46.3	46.3	46.3				

Funding dependent on the outcome of a competitive process and funding availability.

Match ratios:

- Capital = 86% federal / 14% local
- Program Operations = 54% federal / 46% local
- Administration = 80% federal / 20% local
- (Preventive) Maintenance = 80% federal / 20% local

Missoula FFY 2022-2026 Transportation Improvement Program

Transade (State Funded)

Funding shown in thousands of dollars

Project	Description	Phase						State Funded	Total Estimated Obligation FY2022-2026
			2022	2023	2024	2025	2026	100%	
<i>Carryover</i>			0.0	0.0	0.0	0.0	0.0		
<i>Allocation (Estimated)</i>			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transit Operations	Operating		64.8	96.8	96.8	96.8	96.8	452.2	
<i>Mountain Line</i>			64.8	96.8	96.8	96.8	96.8	452.2	452.2
STATE TOTALS			64.8	96.8	96.8	96.8	96.8	452.2	452.2

Illustrative Projects

The Transportation Improvement Program may include, for illustrative purposes, additional projects that would be included in the approved Transportation Improvement Program if reasonable additional resources beyond those identified in the financial plan were available. Illustrative transportation projects are included in the TIP as an informational item. Their inclusion signals the importance the MPO places on these projects as part of Missoula’s coordinated transportation improvement efforts.

Project Sponsor	Project	Project Description	Project Cost (in thousands)
CMAQ			
MIM	Car Sharing Pilot	Retro-fit existing municipal fleet with car sharing hardware/software	\$60.0
STPU			
City Public Works	Signal Optimization	Continue to upgrade signals	\$2,000.0
Community Safety			
City Public Works	Transportation System Management	Small geometric changes for intersection safety at various locations.	\$500.0
TA/STPE			
City Public Works	Russell Street	Landscaping, trail connections, sidewalks	\$400.0

Public Comment Received

- MPO staff posted the draft of the Transportation Improvement Program on the City's website with the agendas for TTAC and TPCC meetings. The MPO published legal ads in The Missoulian on noting that the planned adoption of the document would take place on April 7th, 2022 and April 19th, 2022 respectfully. The ads listed the following meetings that provided opportunities for public comment TIP amendment. The attendance numbers below do not include committee members or staff present.

TTAC – Thursday, April 7th, 2022.

Attendance at Meeting: 0

Public Comments on Draft UPWP: n/a

TPCC - Tuesday, April 19th, 2022.

Attendance at Meeting: 0

Public Comments on Draft UPWP: n/a