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# Regional Asset and Resource Maintenance Report, 2014

Report No. 14-2014  
(October 2014)

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# Regional Asset and Resource Maintenance Report

October 2014



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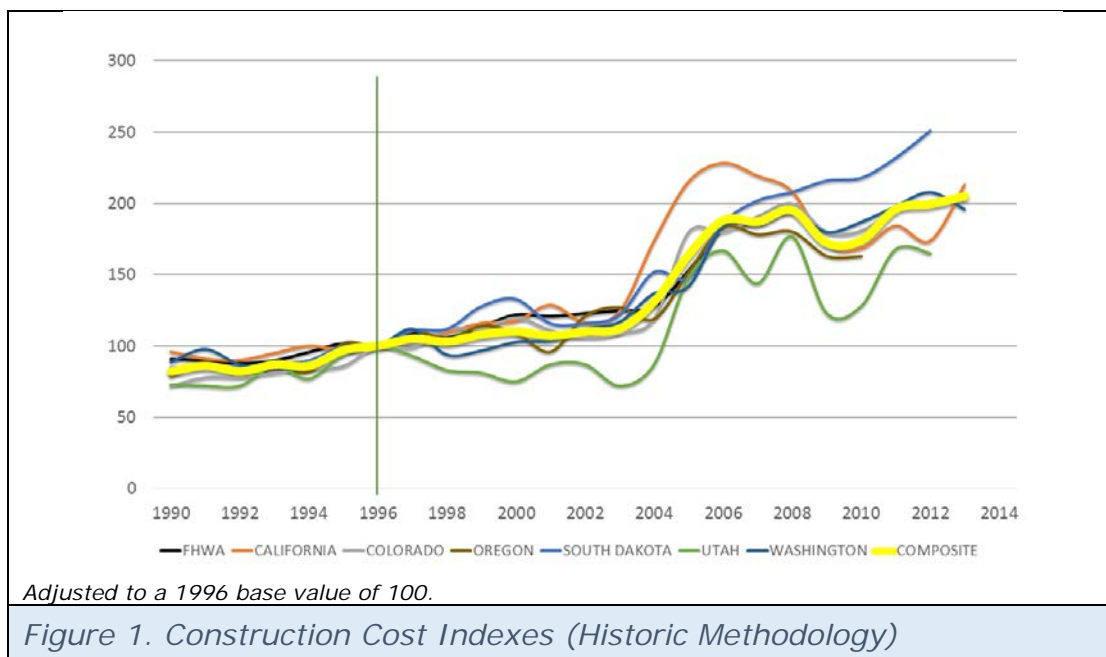
## Purpose

Each of the transportation providers in the Treasure Valley strives to maintain a delicate balance between financial capacity and the need for maintenance and improvements to the transportation system. This report summarizes past years' financial information for transportation projects, including relevant state and local revenues and expenditures, to provide background information for future transportation plans, including the regional long-range transportation plan (*Communities in Motion*) and the Regional Transportation Improvement Program (TIP).

In prior years this report was called the *Transportation Financial Data Report*.

## Transportation Construction Costs

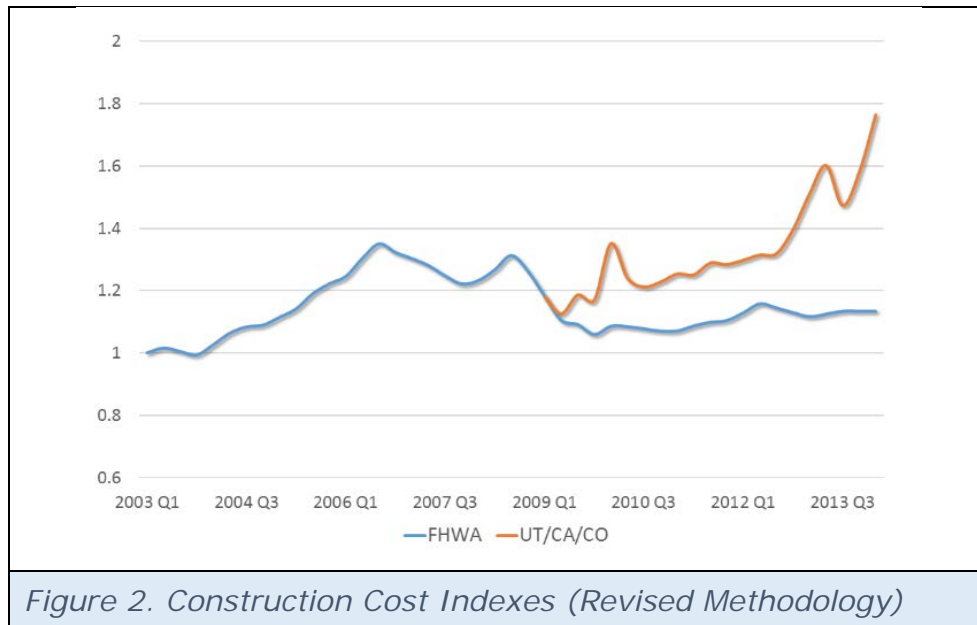
State departments of transportation and the Federal Highway Administration (FHWA) continuously track the cost of various construction items for road/highway projects. Information on these cost changes is entered into construction cost indexes (CCIs). CCIs are used by agencies to anticipate emerging changes and produce better cost estimates for upcoming projects.



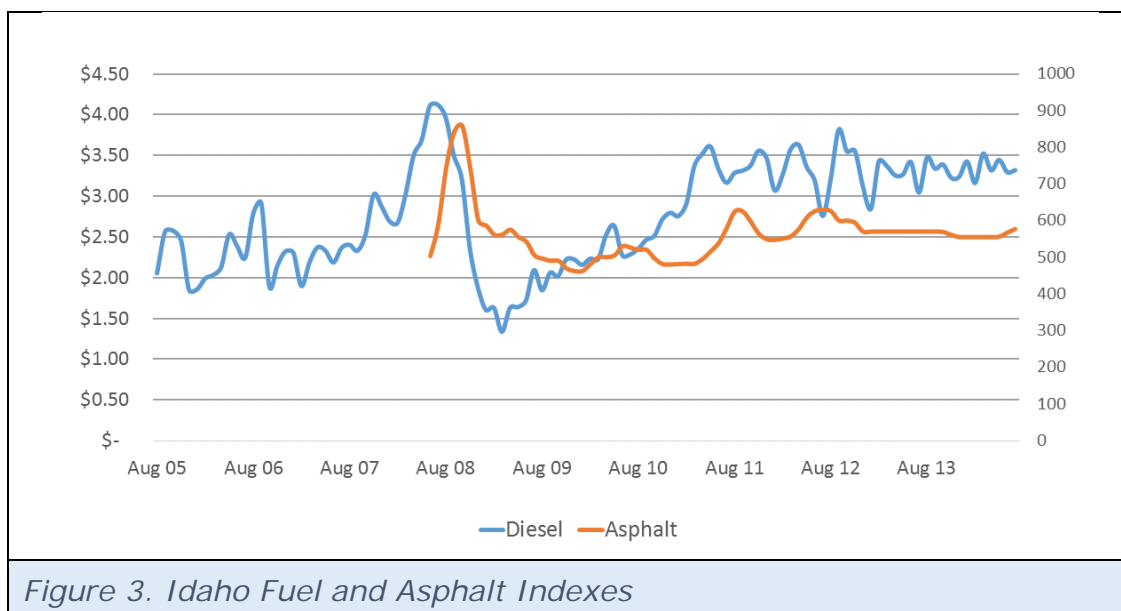
The CCIs in Figure 1 reflect a general increase in costs over time; of particular note is the significant cost increase that occurred between 2003 and 2008. Ultimately, the cost increases result in decreased buying power for transportation projects. The Idaho fuel tax, a key source of transportation funding, was last changed in 1996; the CCI has doubled since that time. While costs decreased during the 2008 recession, they have increased since 2010.

Factors in the different CCIs vary from state to state, so in 2003 FHWA started using a different method to measure changes in costs in the National Highway CCI, shown in Figure 2. Several states have also revised methodologies in recent years. (FHWA discontinued the traditional CCI in 2007.)

When one compares the quarterly changes in the new National Highway CCI, similar trends can be seen as in Figure 1 – costs increased before the 2008 recession and rose again from 2010 to 2013.



Two of the key costs in a CCI are diesel fuel and asphalt, shown in Figure 3. Records for the regional prices of these resources are available from the Idaho Transportation Department (ITD). Both indexes are used to determine price adjustments for contracts.



Note the spike in fuel and asphalt costs in 2007, followed by a sharp reduction during the 2008 recession and into early 2009. Prices rebounded from 2011-2013, but are not quite as high as during the peak months in 2008. All of the indexes point to significant increases in costs since the most recent fuel tax increase.

## Idaho Highway Distribution Account

The Idaho Highway Distribution Account (HDA) provides a vital revenue stream to both local and state transportation investments. The largest source of funds for the account is the state fuel tax of 25 cents per gallon for gasoline and diesel. The tax has remained unchanged since 1996, the base year used for the CCIs in Figure 1, above, and in Figure 4, below.

Over the last six years state funds, primarily from the HDA, accounted for over 27% of Ada County Highway District's (ACHD) revenues and nearly 50% of Canyon County agencies' road revenues. For ITD, HDA provided 33% of its revenue. ITD relies upon the HDA for local match and its general operations and maintenance budget.

Figure 4 shows the receipts for the HDA from 1996 to 2013, with adjustments for inflation. The deterioration of the real value of these dollars accelerated until 2008, when there was a gap of \$159 million between actual revenue and its adjusted value. Since 2009 the adjusted value has rebounded slightly; with the actual revenue showing an average annual loss of \$134 million in purchasing power compared to 1996.

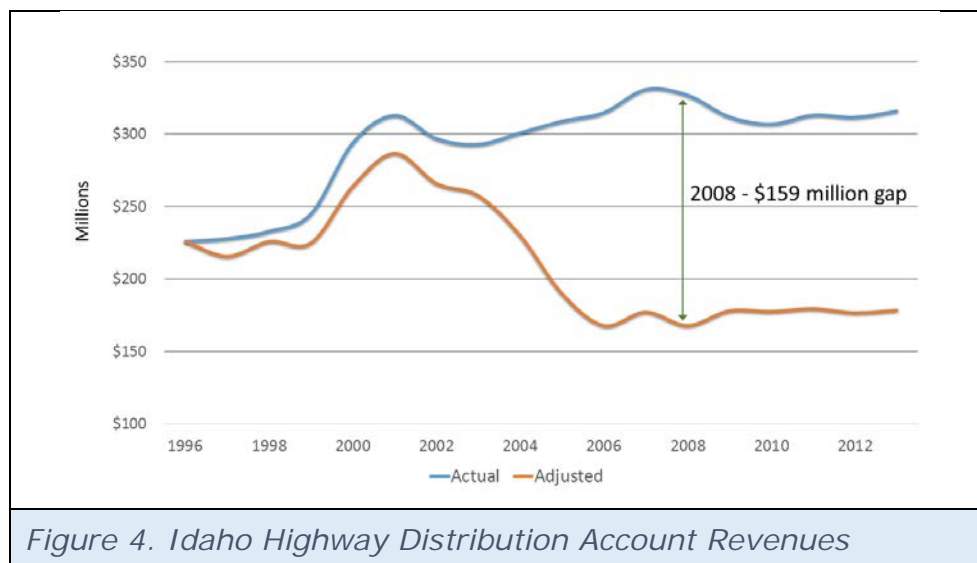


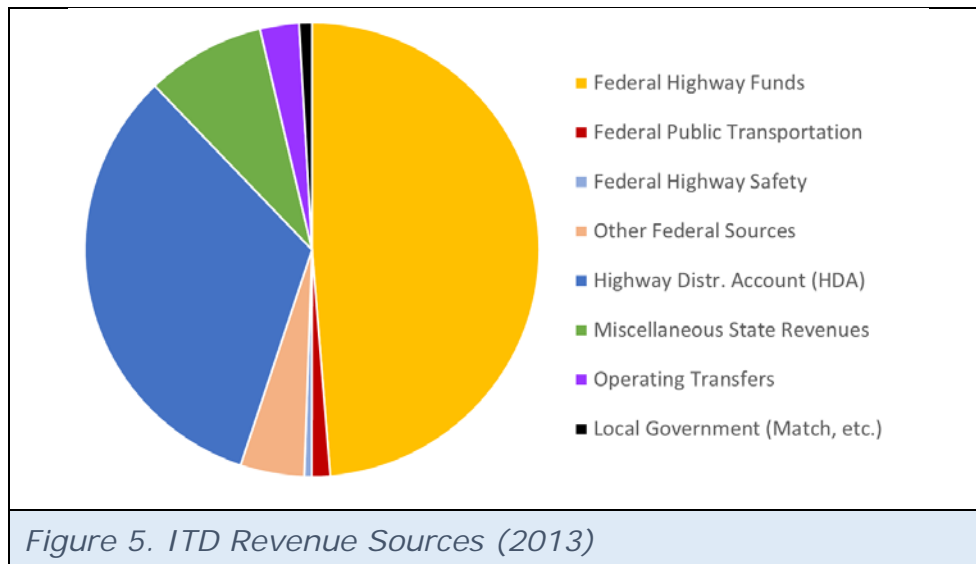
Figure 4. Idaho Highway Distribution Account Revenues

The “real” revenue decline is due to two primary factors:

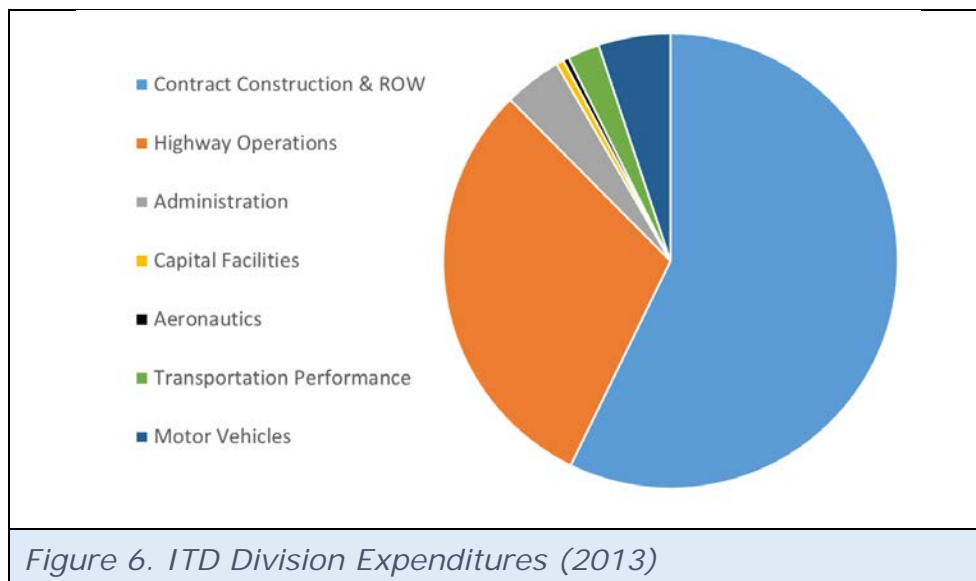
- Escalation in transportation costs.
- Generally stable level of fuel consumption despite the substantial population growth. This is due to a combination of more efficient vehicles and declines in travel during the recent recession.

## Idaho Transportation Department Revenues and Expenditures

Figures 5 and 6 show the sources of revenue and the distribution of expenses for ITD in 2013. Federal revenues outweigh all state and local sources. The primary source of in-state revenue is the HDA, which is also used for the required match to receive federal transportation funds.



ITD's greatest annual expenses are construction projects and highway operations.



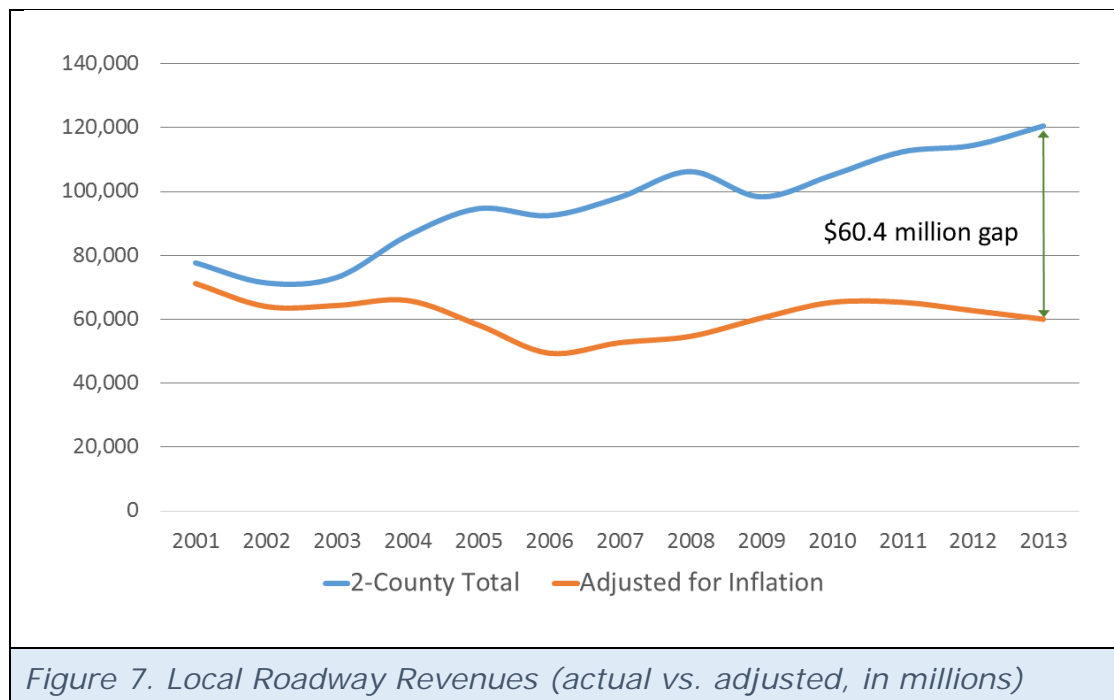


## Local Roadway Agencies' Revenues and Expenditures

Road revenues for Ada and Canyon Counties rely on a combination of local, state, and federal sources. The total revenues for Ada County (ACHD) and Canyon County (total of the four highway districts and eight cities) are shown in Table 1.

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
<b>Ada County</b>	78,761	70,251	74,481	80,686	82,170	87,326
<b>Canyon County</b>	25,394	26,019	28,466	29,605	30,154	31,046
<b>Total</b>	104,155	96,270	102,947	110,291	112,324	118,373

While revenues for both counties have risen annually since 2009, the buying power of these funds is decreasing. In Figure 7 (below) the total transportation revenues for Ada and Canyon Counties are adjusted for inflation using 1996 as the base year. The adjusted value reflects a decrease in purchasing power of over \$60 million in 2013.



State and local funds provide the bulk of revenues for both counties as shown in Table 2, page 6. Local funding, including property taxes, accounted for 68% and 47% in Ada and Canyon Counties, respectively, for the last six years. State funding accounted for 27% and 50% of Ada and Canyon Counties' total revenues for the same time period.

*Table 2. Roadway Revenue Sources, by County*

<b>Ada County</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>Average</b>
<b>Local Sources</b>							
Property Taxes	37.5%	44.7%	42.7%	39.5%	39.0%	36.7%	40.0%
Impact Fees	16.2%	4.7%	9.5%	11.4%	16.4%	14.9%	12.2%
Local Option Registration Fees	5.3%	9.5%	11.6%	10.9%	10.7%	10.6%	9.8%
Other Local Sources	10.7%	4.7%	4.9%	3.4%	5.2%	9.8%	6.4%
<b>Total Local Sources</b>	<b>69.8%</b>	<b>63.6%</b>	<b>68.6%</b>	<b>65.2%</b>	<b>71.3%</b>	<b>71.9%</b>	<b>68.4%</b>
<b>State Sources</b>							
Highway Distribution Account (HDA)	26.8%	28.6%	26.3%	24.6%	24.2%	23.4%	25.7%
Other State Sources	1.8%	1.8%	1.5%	1.5%	1.6%	1.6%	1.6%
<b>Total State Sources</b>	<b>28.7%</b>	<b>30.4%</b>	<b>27.8%</b>	<b>26.1%</b>	<b>25.8%</b>	<b>25.0%</b>	<b>27.3%</b>
<b>Federal Sources</b>	<b>1.6%</b>	<b>6.0%</b>	<b>3.6%</b>	<b>8.7%</b>	<b>2.9%</b>	<b>3.0%</b>	<b>4.3%</b>
<b>Canyon County</b>							
<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>Average</b>	
<b>Local Sources</b>							
Property Taxes	36.0%	37.1%	35.6%	36.1%	37.5%	38.9%	36.8%
Other Local Sources	12.1%	13.6%	5.6%	12.1%	6.1%	9.4%	9.8%
<b>Total Local Sources</b>	<b>48.1%</b>	<b>50.7%</b>	<b>41.2%</b>	<b>48.1%</b>	<b>43.5%</b>	<b>48.3%</b>	<b>46.6%</b>
<b>State Sources</b>							
Highway Distribution Account (HDA)	42.4%	40.1%	37.1%	34.9%	34.1%	33.3%	37.0%
Other State Sources	4.9%	4.2%	15.8%	15.7%	18.1%	17.9%	12.8%
<b>Total State Sources</b>	<b>47.3%</b>	<b>44.3%</b>	<b>52.9%</b>	<b>50.6%</b>	<b>52.2%</b>	<b>51.2%</b>	<b>49.8%</b>
<b>Federal Sources</b>	<b>4.6%</b>	<b>5.0%</b>	<b>5.9%</b>	<b>1.3%</b>	<b>4.3%</b>	<b>0.5%</b>	<b>3.6%</b>

Table 3 displays agency expenditures for Ada and Canyon Counties. In both counties reconstruction and maintenance account for the largest expenditures each year.

*Table 3. Roadway Expenditures, by County*

<b>Ada County</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>Average</b>
Construction	12%	22%	8%	6%	4%	4%	9.2%
Reconstruction	30%	20%	30%	22%	22%	36%	26.8%
Routine Maintenance	22%	26%	25%	28%	23%	18%	23.4%
Equipment	8%	4%	6%	8%	14%	10%	8.3%
Right-of-Way	5%	6%	6%	10%	10%	8%	7.8%
Engineering Services	3%	4%	6%	7%	6%	5%	5.2%
Administration & Other Expenses	19%	18%	19%	18%	21%	19%	19.3%
<b>Canyon County</b>							
<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>Average</b>	
Construction	9%	4%	14%	6%	11%	6%	8.2%
Reconstruction	26%	28%	24%	24%	21%	29%	25.3%
Routine Maintenance	19%	24%	20%	32%	29%	25%	24.9%
Equipment	17%	17%	15%	14%	14%	16%	15.5%
Right-of-Way	2%	1%	4%	2%	1%	3%	2.3%
Engineering Services	6%	5%	5%	4%	6%	5%	5.5%
Administration & Other Expenses	21%	20%	18%	17%	18%	16%	18.2%

## Roadway Maintenance Activity

Maintenance and reconstruction are large consumers of the transportation dollar. Pavement management systems are designed to track the quality of roadways and rationally allocate resources for maintenance. As noted by the Local Highway Technical Advisory Council (LHTAC), "Far too often, the maintenance program consists only of rehabilitating and/or reconstructing roads in poor condition. Since these repairs are very expensive, this type of approach will quickly deplete a maintenance budget, leaving little or no money for preventive maintenance."<sup>1</sup> LHTAC has since implemented a system with Idaho roadway agencies to use a pavement management system. Data from the system can be used to develop an annual pavement condition report that tracks whether pavement conditions are improving, stable, or deteriorating.

While limited information was available about trends in pavement conditions, information about the number of miles of various seal coats done between 2008 and 2013 is included in Figure 8. Seal coats are thin layers of asphalt, sometimes combined with gravel, designed to improve traction and impermeability of the asphalt. This is somewhat akin to painting a house; the paint protects the wood that is still sound, but painting rotten wood is an exercise in futility. Applying seal coats protects asphalt that is still in relatively good condition; it is not used on pavement that has already deteriorated.

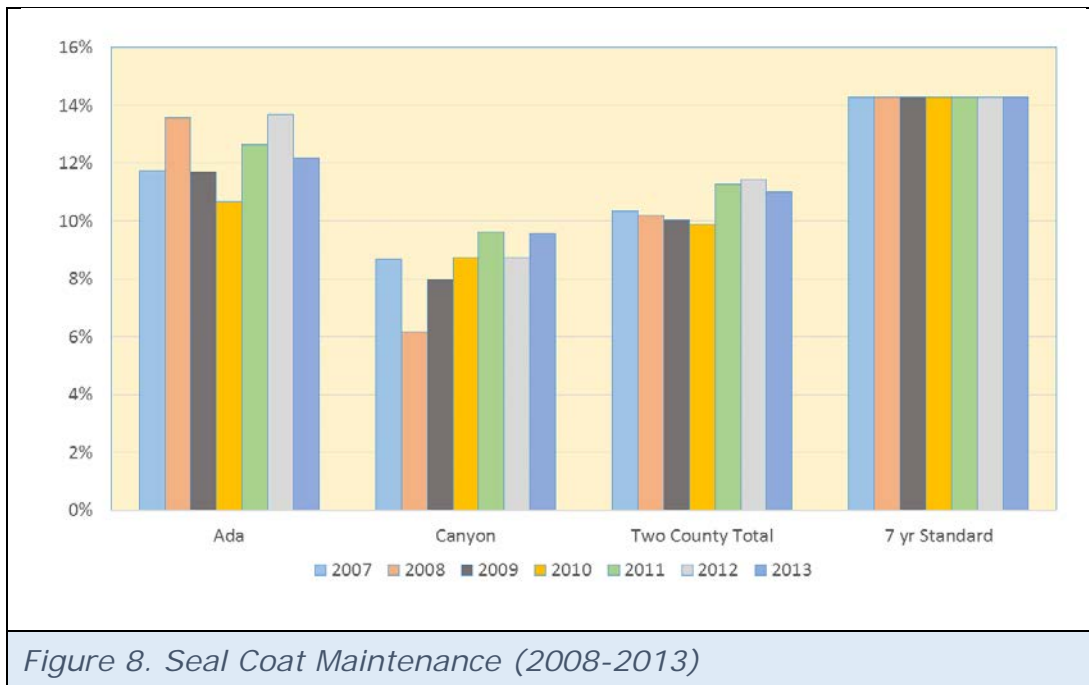
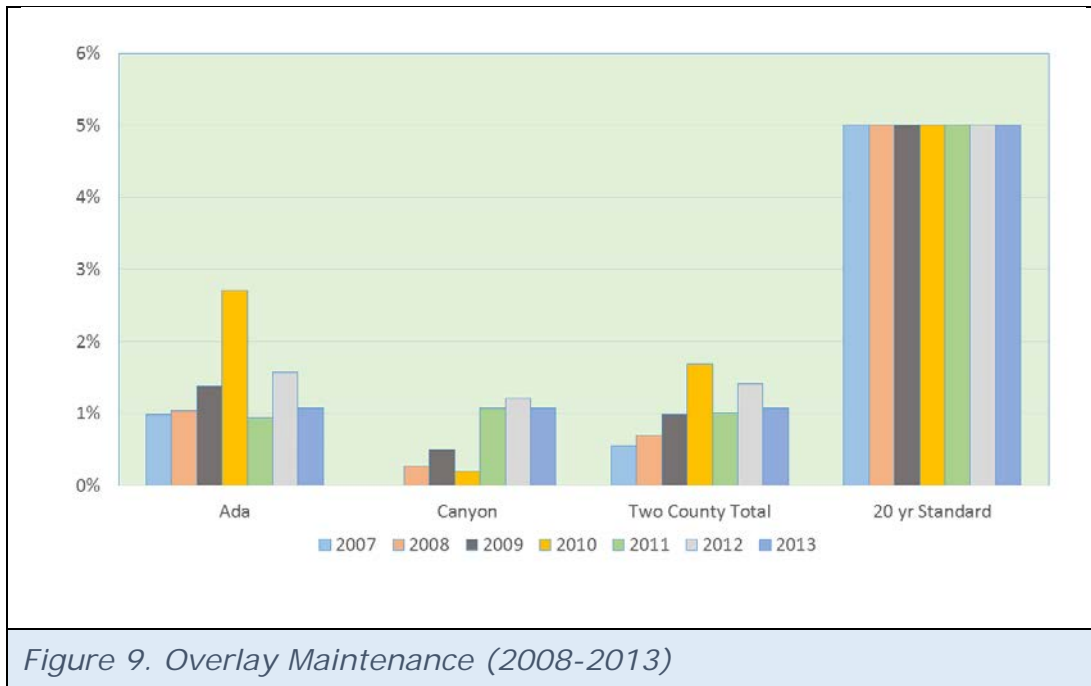


Figure 8. Seal Coat Maintenance (2008-2013)

<sup>1</sup> Local Highway Technical News. Vol. 11, No. 7a. Local Highway Technical Advisory Council. Boise, ID.

An overlay is more extensive work. Usually a layer of asphalt is ground off the top of the road, and a new layer is applied. It is more expensive than a seal coat, and is typically done after about 20 years of wear on a road or highway.



Figures 8 and 9 illustrate asphalt maintenance only, which is the most common type of road surface in the Treasure Valley. Some roads and intersections have a concrete surface, others can be gravel.

## Public Transportation

Local public transportation revenues are compared to peer groups from around the country to analyze how this region’s investment in public transportation compares with other areas that are similar in size and other characteristics.

The data in Table 4 (page 9) is taken from National Transit Database reports for fiscal year 2012, the latest year that data is available. The data indicate that the Treasure Valley invests substantially less (\$23.70 in operating expenditures per capita) compared to the peer-group average of \$92.06 per capita.

Table 4. Comparison of ValleyRide with Peer Regions

SERVICE-AREA PERFORMANCE STATISTICS - FISCAL YEAR 2012											
Service Area	Service Area Population	Local Revenue/ Capita	Subsidy/ Capita	Farebox Ratio *	Public \$/Trip	Operating \$/Capita	Operating \$/Trip	Trips/ Capita	Revenue Miles/ Capita	Revenue Hours/ Capita	Passngr Miles/ Rev Miles
Salem, OR	206,500	\$29.35	\$130.08	9.5%	\$6.98	\$147.17	\$7.90	18.6	33.3	1.9	3.1
Tri-Cities, WA	222,392	\$101.38	\$110.30	14.2%	\$5.24	\$129.98	\$6.18	21.0	41.5	1.8	7.0
Anchorage, AK	245,069	\$77.54	\$99.47	21.6%	\$5.69	\$129.62	\$7.41	17.5	12.4	1.0	6.8
Lincoln, NE	252,341	\$22.80	\$33.96	13.5%	\$4.14	\$40.56	\$4.94	8.2	7.0	0.5	3.2
Modesto, CA	253,607	\$0.00	\$44.89	18.4%	\$3.21	\$56.67	\$4.05	14.0	9.1	0.7	5.6
Eugene, OR	297,500	\$78.77	\$119.56	16.2%	\$3.01	\$147.94	\$3.72	39.7	19.0	1.3	8.4
Reno, NV	327,768	\$0.01	\$68.94	21.9%	\$2.73	\$93.50	\$3.70	25.3	14.7	1.1	7.0
<b>Boise/Nampa, ID</b>	<b>349,684</b>	<b>\$9.28</b>	<b>\$20.89</b>	<b>11.5%</b>	<b>\$4.73</b>	<b>\$23.70</b>	<b>\$5.37</b>	<b>4.4</b>	<b>4.4</b>	<b>0.3</b>	<b>6.3</b>
Vancouver, WA	366,010	\$70.03	\$86.79	19.2%	\$4.61	\$109.68	\$5.83	18.8	14.9	0.9	6.5
Des Moines, IA	374,910	\$16.52	\$35.33	36.1%	\$2.89	\$56.39	\$4.62	12.2	13.6	0.7	6.4
Wichita, KS	384,445	\$10.15	\$27.71	20.7%	\$4.74	\$36.50	\$6.25	5.8	7.1	0.4	4.7
Spokane, WA	394,120	\$93.41	\$114.86	18.2%	\$3.85	\$143.54	\$4.81	29.9	22.9	1.5	6.4
Tulsa, OK	400,000	\$18.63	\$33.97	15.3%	\$4.60	\$42.89	\$5.81	7.4	9.9	0.6	4.3
Bakersfield, CA	473,348	\$27.14	\$37.70	22.9%	\$2.47	\$50.31	\$3.30	15.2	8.7	0.7	5.8
Fresno, CA	505,009	\$15.69	\$68.85	21.9%	\$2.40	\$89.97	\$3.13	28.7	9.9	0.8	6.8
Tucson, AZ	544,000	\$28.30	\$101.68	20.0%	\$2.70	\$128.79	\$3.42	37.6	21.1	1.7	7.4
Tacoma, WA	557,069	\$77.26	\$97.00	18.9%	\$4.56	\$199.16	\$9.36	21.3	20.8	1.2	6.1
Colorado Springs, CO	559,409	\$16.12	\$23.61	21.8%	\$4.51	\$30.66	\$5.85	5.2	8.0	0.4	5.2
<b>AVERAGE</b>	<b>372,955</b>	<b>\$38.47</b>	<b>\$69.75</b>	<b>19.0%</b>	<b>\$4.06</b>	<b>\$92.06</b>	<b>\$5.31</b>	<b>18.4</b>	<b>15.5</b>	<b>1.0</b>	<b>5.9</b>
<b>Other Nearby Regions</b>											
Portland, OR	1,489,796	\$117.35	\$179.43	26.4%	\$2.59	\$266.30	\$3.84	69.3	23.2	1.8	13.6
Seattle, WA	1,957,000	\$156.38	\$186.50	28.0%	\$3.04	\$324.47	\$5.29	61.3	30.8	2.2	9.6
Salt Lake City, UT	2,165,290	\$0.00	\$76.52	21.6%	\$3.91	\$101.05	\$5.16	19.6	15.5	0.8	8.1

\* Farebox ratio is the percent of operating costs covered by fares.

Trips per capita for the Boise/Nampa region are the lowest of all regions listed in Table 4. To increase trips per capita in this area, revenue hours per capita need to increase first. Figure 10 illustrates that as revenue hours per capita increase, so do trips per capita for all the regions in Table 4.

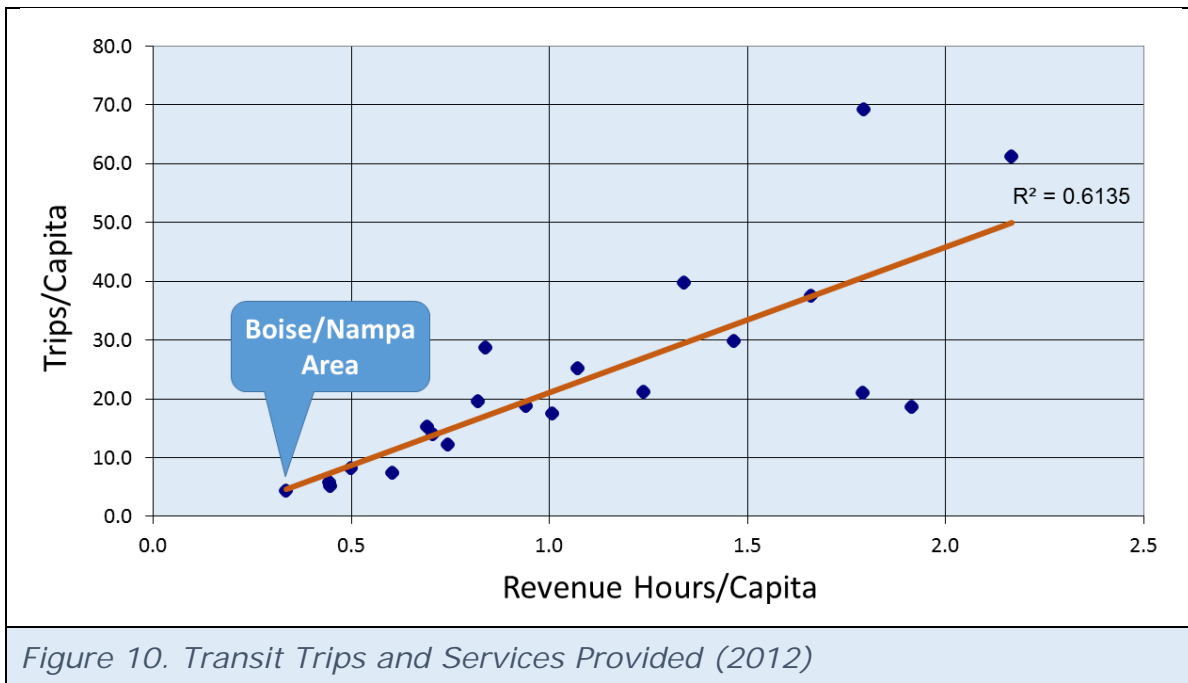


Figure 10. Transit Trips and Services Provided (2012)

Figure 11 provides ValleyRide’s sources for operating revenue back to 2001. Fares accounted for 11% of the revenue over the last three years, down from 14% in 2002. For comparison with other regions, Figure 12 shows ValleyRide’s operating revenues as compared to the peer group’s operating revenues in 2012.

Federal revenues increased in 2002 due to new allocations based on urbanized area populations, but decreased with revenue constraints at the national level from 2006 to 2009. The 2008 recession also created shortfalls in local revenues to the system, particularly in 2010 and 2012.

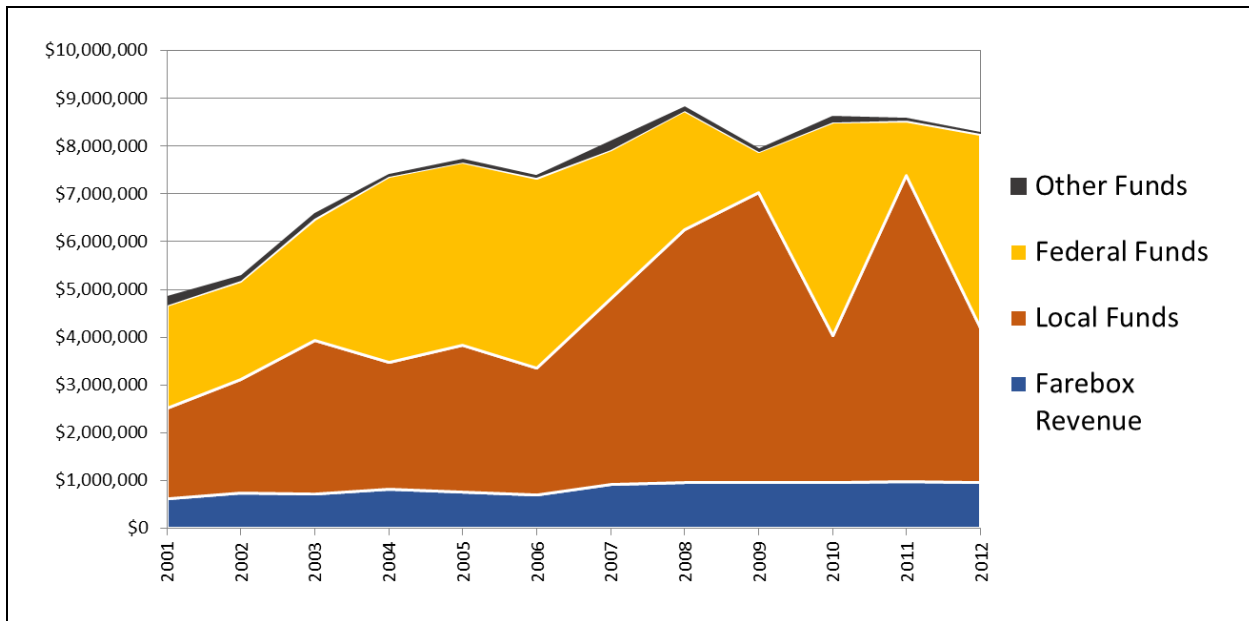


Figure 11. ValleyRide Operating Revenue (2001-2012)

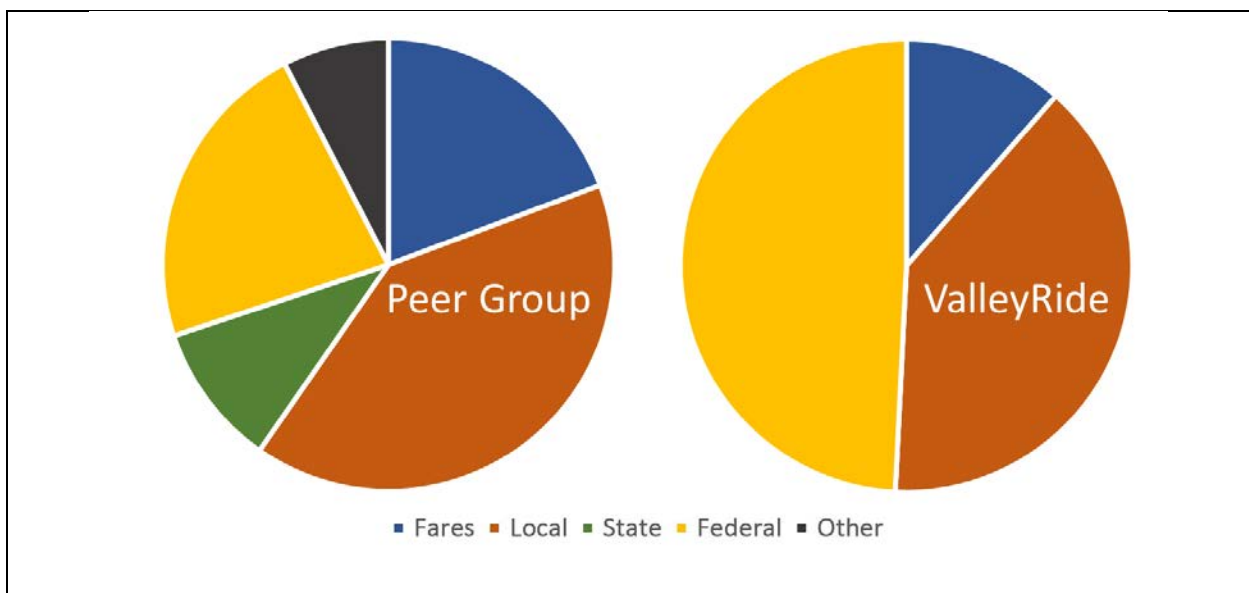
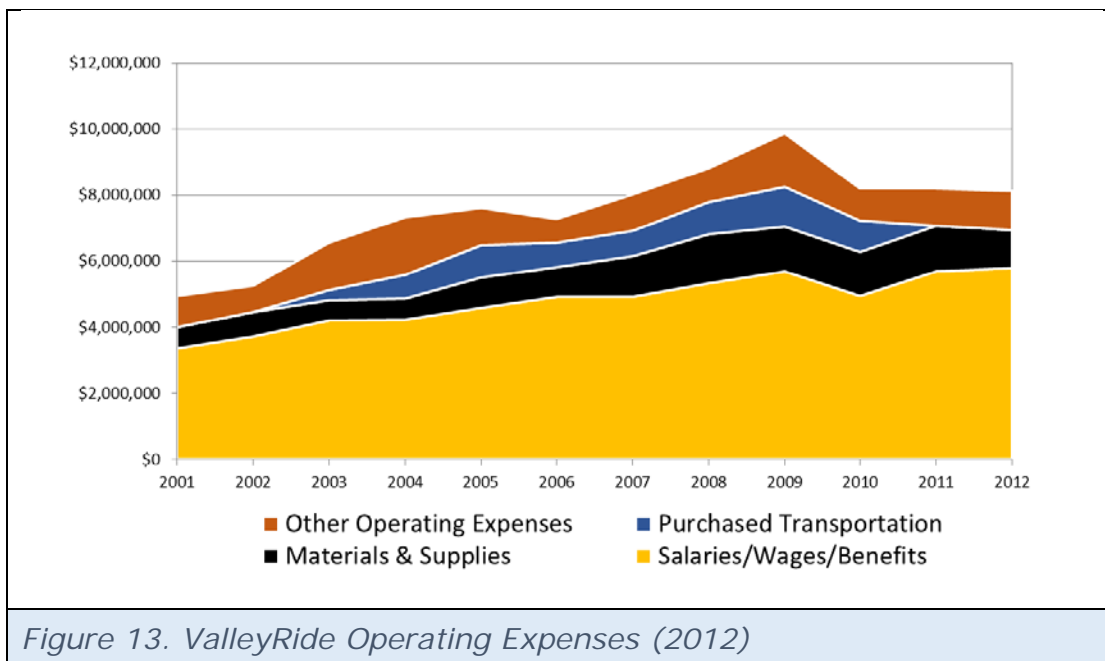


Figure 12. Operating Revenues – Peer Group and ValleyRide (2012)

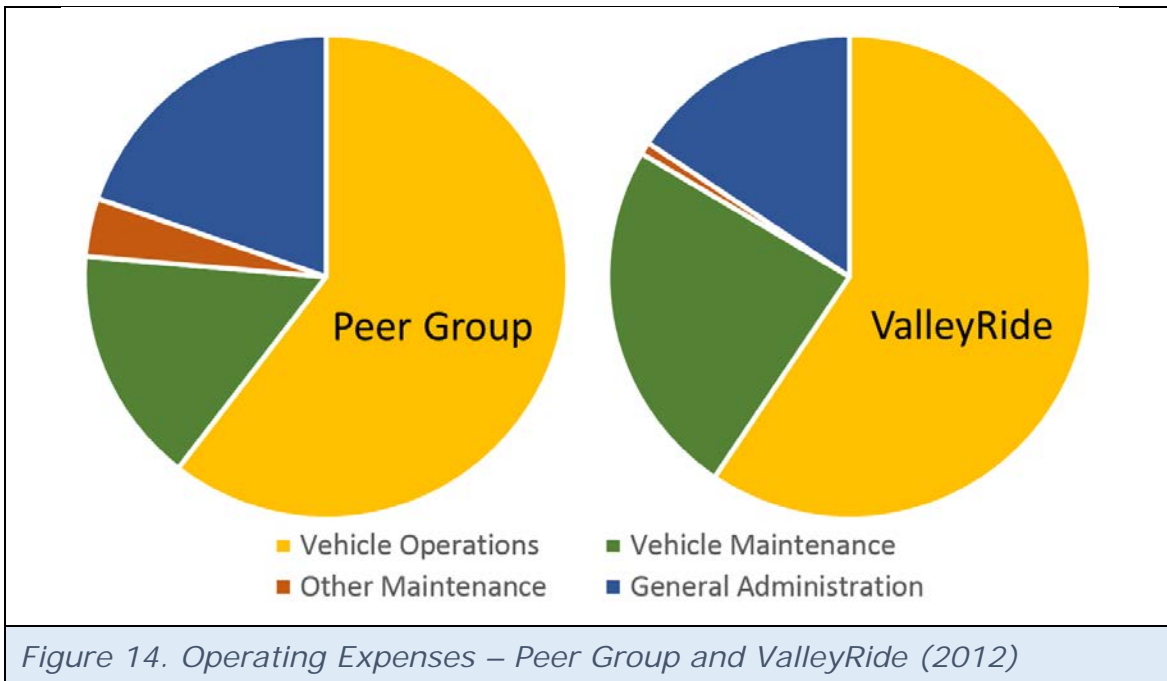
The reliance on federal funding is a noticeable difference between the Treasure Valley and peer regions. Levels of federal funding in ValleyRide’s operating budget have fluctuated from 11% to 54% since 2001, with an average level of 39%. In comparison, the average level in the peer group is currently just 22%.

While ValleyRide and the peer group both rely on local support for a significant amount of their operating revenue (about 40%), the peer group also has state and other resources providing funds (nearly 18%).

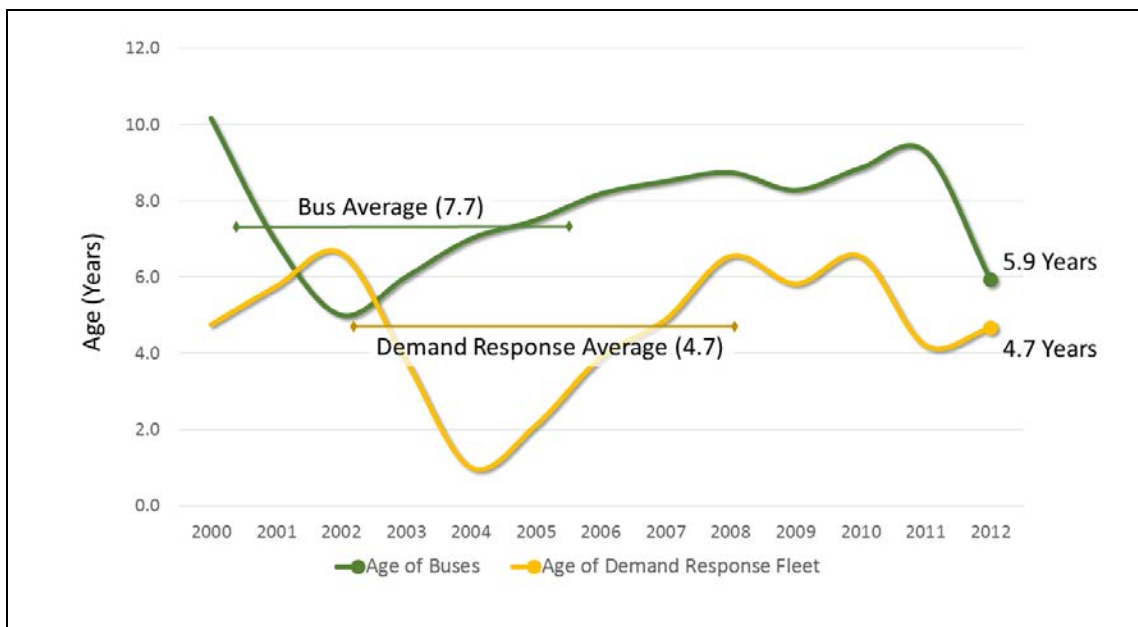
In terms of operating expenses in our region’s transit system, labor costs increased steadily after 2001, as shown in Figure 13, accounting for over 71% of the total in 2012. Generally, labor is the highest operating cost for any transit system, but this is the highest level for ValleyRide since 1999. From 2001 through 2011, labor costs ranged from 57% to 70% of the operating expenses.



A comparison of operating expenses between the Treasure Valley and peer regions is shown in Figure 14 (page 12). It is notable that ValleyRide invests 25% more on vehicle maintenance than the average of its peers – 24% vs. 16%. ValleyRide also spends 20% less on its administrative costs than the peer group – 16% vs. 20%.



Another indicator of the public transportation system’s health is the age of its vehicle fleet. Since 2000, the ValleyRide bus fleet had an average vehicle age of 7.7 years (Figure 15), and at the end of 2012 the average age was 5.9 years. Demand response vehicles (Access Vans) averaged 4.7 years during the same time period, which was also the age reported in 2012. In comparison, buses belonging to the peer group averaged 7.3 years old and demand response vehicles averaged 2.9 years old.





## Conclusions

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Transportation finances have been affected both by the 2008 recession and inflation during the last 18 years.

Inflation in costs has not been matched by increases in revenues to maintain and expand Idaho's infrastructure. Since 1996, the last time the state's fuel tax was adjusted, the population of the Treasure Valley has grown by more than 60%.

The various CCIs showed construction prices fell due to the recession, but costs have increased to reach even higher levels. State revenues in the HDA and local funds are worth less today than they were in 1996.

Reliance on federal funding continues to be an additional challenge for all modes of transportation, with many funding decisions made at the national level. Without more direct control over its finances, and the lack of state funding sources for public transportation, the Treasure Valley and the State of Idaho will continue to struggle to keep up with the needs of the transportation system.

## Appendix: Data and Sources

Data for Figure 1. Construction Cost Indexes (Historic Methodology).

	FHWA <sup>1</sup>	CALIFORNIA	COLORADO	OREGON	SOUTH DAKOTA	UTAH	WASHINGTON	COMPOSITE <sup>2</sup>
1990	91	96	72	79	85	73	89	82
1991	90	91	78	88	86	72	98	86
1992	88	90	78	80	85	72	87	82
1993	90	95	81	85	88	86	85	87
1994	96	100	84	82	90	77	85	86
1995	102	97	86	102	100	94	100	97
1996	100	100	100	100	100	100	100	100
1997	109	104	99	111	111	93	112	105
1998	106	109	112	105	112	83	94	103
1999	114	116	112	114	128	81	97	108
2000	122	117	120	109	133	75	103	110
2001	121	129	111	96	116	87	104	107
2002	123	116	106	121	116	87	112	110
2003	125	124	109	127	122	72	117	112
2004	128	173	119	119	152	87	137	131
2005	153	215	180	152	148	148	142	164
2006	184	228	180	183	186	167	184	188
2007		219	191	178	202	144	185	187
2008		208	200	180	208	177	194	195
2009		172	180	163	216	123	180	172
2010		168	181	163	218	128	187	174
2011		184	197		232	168	198	196
2012		174	202 <sup>3</sup>		251	165	208	199
2013		213					196	205
2014		212 <sup>3</sup>					231 <sup>3</sup>	

<sup>1</sup> FHWA's CCI is a composite of all state reports for the relevant year.

<sup>2</sup> COMPOSITE in this table and Figure 1 relates only to the western states identified (CA, CO, OR, SD, UT, WA).

<sup>3</sup> Index not available for the entire year; not included in COMPOSITE.

### Sources:

California Department of Transportation, Division of Engineering Services. *Price Index for Selected Highway Construction Items* (2014, March 31). Retrieved 14 July 2014.

Colorado Department of Transportation, Business Center. *Colorado Construction Cost Index Report: Calendar Year 2012, First Quarter* (2012, June 8). Retrieved 14 July 2014.

Colorado Department of Transportation, Business Center. *Colorado Construction Cost Index Report: Calendar Year 2014* (2014, March 31). Retrieved 14 July 2014.

Federal Highway Administration, Office of Highway Program Administration. *Price Trends for Federal-Aid Highway Construction* (2011, April 7). Retrieved 28 July 2014.

Oregon Department of Transportation, Office of Project letting. *Oregon Highway Construction Cost Trends Base Index: 1987 = 100*. Retrieved 12 April 2013.

South Dakota Department of Transportation. *South Dakota Construction Cost Index for Calendar Year 2012* (2013, February 2). Retrieved 14 July 2014.

URS Corporation. *Cost Escalation Rate Study for Caltrans District 4 Project: 2009 Update* (2009 April 30). Retrieved from California Department of Transportation 14 July 2014.

Utah Department of Transportation, Construction Division. *Construction Cost Index Report, 1<sup>st</sup> Quarter 2014* (2014, April 15). Retrieved 154 July 2014.

Washington State Department of Transportation, Construction Office. *WSDOT – Construction Cost Indices* (2014, May 1). Retrieved 14 July 2014.

### Data for Figure 2. Construction Cost Indexes (Revised Methodology)

#### Sources:

California Department of Transportation, Division of Engineering Services. *Price Index for Selected Highway Construction Items* (2014, March 31). Retrieved 14 July 2014.

Colorado Department of Transportation, Business Center. *Colorado Construction Cost Index Report: Calendar Year 2012, First Quarter* (2012, June 8). Retrieved 14 July 2014.

Colorado Department of Transportation, Business Center. *Colorado Construction Cost Index Report: Calendar Year 2014* (2014, March 31). Retrieved 14 July 2014.

Federal Highway Administration, Office of Highway Program Administration. *Frequently Asked Questions about Indexes*. Retrieved 28 July 2014.

Federal Highway Administration, Office of Highway Program Administration. *Price Trends for Federal-Aid Highway Construction* (2011, April 7). Retrieved 28 July 2014.

Utah Department of Transportation, Construction Division. *Construction Cost Index Report, 1<sup>st</sup> Quarter 2014* (2014, April 15). Retrieved 154 July 2014.

### Data for Figure 3. Idaho Fuel and Asphalt Indexes

Figure 3 shows a fuel index for the Boise/Nampa area, based on No. 2 diesel prices per gallon as reported by the Oil Price Information Service (blue line) from 2005 to 2014. ITD also tracks variation in the cost of asphalt, based on selling prices for paving grade asphalt cement as reported by Poten and Partners for the Rocky Mountain region (orange line). Figure 3 includes the asphalt price index from 2008 to 2014.

Sources:

Idaho Transportation Department, Division of Highways. *Monthly Asphalt Price Index* (2014, July 7). Retrieved 15 July 2014.

Idaho Transportation Department, Division of Highways. *Idaho Transportation Department Fuel Index* (2014, July 7). Retrieved 15 July 2014.

Data for Figure 4. Idaho Highway Distribution Account Revenues

Sources:

Idaho Transportation Department, Economics and Research Section. *History of Idaho State Raised Highway Users Revenue*. Retrieved 17 July 2014.

<b>HDA Revenue (in millions)</b>		
<b>Year</b>	<b>Actual</b>	<b>Adjusted</b>
1996	226	226
1997	228	216
1998	233	226
1999	245	225
2000	294	264
2001	313	287
2002	297	266
2003	293	258
2004	301	230
2005	309	190
2006	315	168
2007	331	177
2008	327	168
2009	312	178
2010	307	178
2011	313	180
2012	312	177
2013	316	179

## Data for Figure 5. ITD Revenue Sources (2013)

<i>ITD Revenue Sources</i>					
<b>SOURCE*</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>
Federal Highway Funds	196,036	255,883	277,305	292,960	268,088
Federal Public Transportation	5,963	7,031	7,595	7,311	7,115
Federal Highway Safety	2,741	3,536	3,492	3,729	2,952
Other Federal Sources	25,810	35,545	50,394	32,139	25,037
<b>Total Federal Revenues</b>	<b>230,550</b>	<b>301,995</b>	<b>338,786</b>	<b>336,138</b>	<b>303,193</b>
State Highway Distribution Account (HDA)	177,581	175,134	178,526	177,683	180,133
Miscellaneous State Revenues	35,101	39,139	44,175	45,542	46,670
Operating Transfers	169	14,778	15,360	15,153	15,282
<b>Total State Revenues</b>	<b>212,852</b>	<b>229,051</b>	<b>238,061</b>	<b>238,377</b>	<b>242,085</b>
<b>Local Government (Match, etc.)</b>	<b>6,837</b>	<b>5,134</b>	<b>3,440</b>	<b>2,522</b>	<b>5,001</b>
<b>TOTAL</b>	<b>450,238</b>	<b>536,180</b>	<b>580,287</b>	<b>577,037</b>	<b>550,279</b>

\*Does not include federal stimulus (ARRA), state aeronautics, or GARVEE funds. The GARVEE (Grant Anticipation Revenue Vehicle) Program funds critical improvements in six transportation corridors throughout Idaho. GARVEE is used as a term for bonds to be paid with future Federal-aid funding

### Sources:

Idaho Transportation Department. *State Highway Fund, Statement of Revenues and Expenditures* (published monthly). Retrieved 29 July 2014.

## Data for Figure 6. ITD Division Expenditures (2013)

### Sources:

Idaho Legislative Services Office. *Idaho Legislative Budget Book* (published annually). Retrieved 29 July 2014.

ITD has four divisions and seven budgeted programs.

- Administration develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- Motor Vehicles manages driver's licenses, vehicle registrations, license plates, and vehicle titles.
- Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives.
- Capital Facilities administers the design, building, and maintenance of department facilities.
- Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

- Aeronautics assists Idaho municipalities in developing their airports and operates the state's statewide air fleet.
- Transportation Performance manages the federal transit grant programs and encourages coordinated transportation services.

Data for Table 1. Local Agencies' Roadway Revenues (in thousands),  
 Data for Figure 7. Local Roadway Revenues (actual vs. adjusted, in millions),  
 Data for Table 2. Roadway Revenue Sources, by County, and  
 Data for Table 3. Roadway Expenditures, by County

Sources:

Idaho Transportation Department, Economic and Research Section. *Local Government Street/Road Finance Report* (published annually). Retrieved 31 July 2014.

Data for Figure 8. Seal Coat Maintenance (2008-2013), and  
 Data for Figure 9. Overlay Maintenance (2008-2013)

Sources:

Idaho Transportation Department, Economic and Research Section. *Local Government Street/Road Finance Report* (published annually). Retrieved 31 July 2014.

Idaho Transportation Department, Office of Communications. *News Release Archives*. Retrieved 5 August 2014.

Data for Table 4. Comparison of ValleyRide with Peer Regions,  
 Data for Figure 10. Transit Trips and Services Provided (2012),  
 Data for Figure 11. ValleyRide Operating Revenue (2001-2012),  
 Data for Figure 12. Operating Revenues – Peer Group and ValleyRide (2012),  
 Data for Figure 13. ValleyRide Operating Expenses (2012),  
 Data for Figure 14. Operating Expenses – Peer Group and ValleyRide (2012), and  
 Data for Figure 15. ValleyRide Vehicle Flee Age (200-2012)

Sources:

Federal Transit Administration, National Transit Database. *Individual Profiles for Transit Agencies, 2012* (published annually). Retrieved 12 August 2014.

Table 4 includes cities/metropolitan areas in the western U.S. with a service area population greater than 200,000 and less than 600,000, as well as the three nearest large metropolitan areas (Portland, Salt Lake City, and Seattle). Data for the three large metropolitan areas are not included in the peer group information for Figures 12 and 14.

- Service Area Population – the size of the population served by the transit provider; it may be more or less than the Urbanized Area or the Metropolitan Statistical Area
  - All references to “per Capita” revenues or expenses are based on the Service Area Population
- Subsidy per Capita – the sum of local, state, and federal government contributions for transit operations, divided by the service area population

Some metropolitan areas have more than one public transportation/transit provider. In those cases, data in Table 4 and Figures 10, 12, and 14 represent reports from the following agencies:

- Anchorage, AK – Municipality of Anchorage (People Mover)
- Modesto, CA – Modesto Area Express
- Tucson, AZ – City of Tucson
- Portland, OR – Tri-County Metropolitan District (TriMet)
- Seattle, WA – King County Metro
  - Portland and Seattle information not included in Figures 12 and 14

More recent data is available for ValleyRide, but 2012 National Transit Database information was used so that features could be compared with the peer group.