

MEMORANDUM

TO: Matt Stoll, Executive Director
FROM: Toni Tisdale, Principal Planner
DATE: November 22, 2010
RE: **Request for Approval of Administrative Modification #17 for the FY2010-2014 Regional Transportation Improvement Program (TIP)**

ACTION REQUESTED:

Request for approval of Administrative Modification #17 for the FY2010-2014 Regional Transportation Improvement Program (TIP).

BACKGROUND:

The TMA Balancing Committee requested to fund cost overruns to projects using the set-aside funding (Key Number CL11).

STATUS:

The following changes are proposed to the FY2010-2014 Regional Transportation Improvement Program, with carry-over to the final approval of the FY2011-2015 Regional Transportation Improvement Program:

- **Household Travel Survey, Phase I (09827)** – Increase CN by \$14,000 from CL11 to over-survey the Downtown Boise area.
- **ACHD Thin Lift Overlay Projects (11922)** – Increase CN by \$102,000 for overruns for contractor expenses from CL11.
- **ACHD Thin Lift Overlay Projects, Phase 2 (12208)** – Increase CN by \$85,000 for cost overruns for contractor expenses from CL11.
- **COMPASS Planning – FY2011 (12274)** – Increase CN by \$25,000 from CL11 to correct underfunding error.
- **Set Aside for STP-TMA Cost Increases (CL11)** – Move funds to KN 09827, 11922, 12208, 12274, and H334 for overruns, increases, or corrections.

The following change is proposed only for the FY2011-2015 Regional Transportation Improvement Program update:

- **State Street ITS, ACHD (H334)** – Increase PC by \$80,000 for development of the project.

Details of the changes are provided in Attachment 1.

Approval:

All changes for Administrative Modification #17, as provided in this memorandum and detailed on Attachment 1, are approved as of November 23, 2010.



**Matthew J. Stoll, Executive Director
Community Planning Association**

Attachment (1)

pc: 685.03

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COMPASS
COMMUNITY PLANNING ASSOCIATION
of Southwest Idaho

Administrative Modification #17 for FY2010-2014 TIP
Per TMA Balancing Committee
November 4, 2010

Key No	Project	Scheduled Costs (Including Match) (costs in \$1,000)								
		Phase	2010	2011	2012	2013	2014	2015	PD	SUM
09827	Household Travel Survey, Phase 1	PE								0
		PC								0
	Funding Source: STP-TMA Conduct a study to collect household travel characteristics to update and expand the COMPASS travel demand model. Data will be collected in the Communities in Motion six-county region. Add \$14,000 to CN from CL11 to over-survey Downtown Boise.	RW								0
		UT								0
		CE								0
		CN		150						150
				164						164
		Sum	0	150	0	0	0	0	0	150
		164						164		
11922	ACHD Thin Lift Overlay Projects	PE								0
		PC								0
	Funding Source: Local Stimulus (STP-TMA) Supplement the local overlay program. Add \$102,000 to CN for overruns for contractor expenses from CL11.	RW								0
		UT								0
		CE	181							181
		CN	2937	0						2937
				102						3039
		Sum	3118	0	0	0	0	0	0	3118
		102						3220		
12208	ACHD Thin Lift Overlay Projects, Phase 2	PE								0
		PC								0
	Funding Source: Local Stimulus (STP-TMA) Supplement the local overlay program. (Tied to key number 11922.) Add \$85,000 to CN for cost overruns for contractor expenses from CL11.	RW								0
		UT								0
		CE	112							112
		CN	1512	0						1512
				85						1597
		Sum	1624	0	0	0	0	0	0	1624
		85						1709		

Key No	Project	Scheduled Costs (Including Match) (costs in \$1,000)								
		Phase	2010	2011	2012	2013	2014	2015	PD	SUM
12274	COMPASS Planning - FY2011	PE								0
		PC								0
	Funding Source: STP-TMA To supplement the planning of the COMPASS metropolitan planning organization. Add \$25,000 to CN from CL11 to correct underfunding error.	RW								0
		UT								0
		CE								0
		CN	306	0						306
		Sum	306	0	0	0	0	0	0	306
			25						331	
			25						331	
CL11	Set Aside for STP-TMA Cost Increases	PE								0
		PC								0
	Funding Source: STP-TMA Set aside for STP-TMA cost Increases. Move funds to KN 09827, 11922, 12208, 12274, and H334 for overruns, increases, or corrections.	RW								0
		UT								0
		CE								0
		CN		306						306
		Sum		306	0	0	0	0	0	306
			0						0	
			0						0	

The TMA Balancing Committee action also provided for \$80,000 in FY2011 for development of State Street ITS, ACHD (KN H334). This project will be added to the program with the additional \$80,000 with approval of the FY2011-2015 Regional TIP. The details are shown below.

Key No	Project	Scheduled Costs (Including Match) (costs in \$1,000)								
		Phase	2010	2011	2012	2013	2014	2015	PD	SUM
H334	State Street ITS, ACHD	PE								0
		PC		80						80
	Funding Source: STP-TMA Install intelligent transportation system (ITS) devices on State Street, including closed circuit television cameras, speed detection systems, fiber optic communications cable, dynamic message signs, upgraded traffic signal controllers, and re-time traffic signals.	RW								0
		UT								0
		CE			100					100
		CN			700					700
		Sum	0	0	800	0	0	0	0	800
			80						880	
			80						880	