

TMA Balancing Worksheet
DRAFT FY2025-2031

(amounts include local match)(Projects in Boise Urban Area)

Key No	Project	Prev	STBG-TMA 2025	TAP-TMA 2025	CRP-TMA-2025 (2024-2025)	RAISE 2025	A/C Local 2025	Local/State/Other 2025	STBG-TMA 2026	TAP-TMA 2026	CRP-TMA-2026 (2024-2026)	A/C Local 2026	Local/State/Other 2026	STBG-TMA 2027	TAP-TMA 2027	CRP-TMA 2027	A/C Local 2027	Local/State/Other 2027	STBG-TMA 2028	TAP-TMA 2028	CRP-TMA-2028	A/C Local 2028	Local/State/Other 2028	STBG-TMA 2029	TAP-TMA 2029	CRP-TMA 2029	A/C Local 2029	Local/State/Other 2029	STBG-TMA 2030-2031	TAP-TMA 2030-2031	CRP-TMA 2030-2031	A/C Local 2030-2031	Local/State/Other 2030-2031	Total	2025 Comments		
Off-the-Top for STBG-TMA																																					
22386	Commuteride, ACHD (FY2025)	0	220																																220		
22738	Commuteride, ACHD (FY2026)	0							220																										220		
23328	Commuteride, ACHD (FY2027)	0												220																					220		
23679	Commuteride, ACHD (FY2028)	0																		220															220		
23680	Commuteride, ACHD (FY2029)	0																							220										220		
24215	Commuteride, ACHD (FY2030)	0																											220						220		
NEW	Commuteride, ACHD (FY2031)	0																											220						220	Add new project	
22387	COMPASS Planning (FY2025)	0	232																																232		
22800	COMPASS Planning (FY2026)	0							232																										232		
23327	COMPASS Planning (FY2027)	0												232																					232		
23681	COMPASS Planning (FY2028)	0																		232															232		
23682	COMPASS Planning (FY2029)	0																							232										232		
24216	COMPASS Planning (FY2030)	0																											232						232		
NEW	COMPASS Planning (FY2031)	0																											232						232	Add new project	
23943	SR2S, VRT, Ada County - FY2025	0		206																															206		
23834	SR2S, VRT, Ada County - FY2026	0								218																									218		
23306	SR2S, VRT, Ada County - FY2027	0												280																					280		
23668	SR2S, VRT, Ada County - FY2028	0																		280															280		
23670	SR2S, VRT, Ada County - FY2029	0																							280										280		
24217	SR2S, VRT, Ada County - FY2030	0																											280						280		
NEW	SR2S, VRT, Ada County - FY2031	0																											280						280	Add new project	
	SUBTOTAL		452	206	0	0	0	0	452	218	0	0	0	732	0	0	0	0	732	0	0	0	0	0	732	0	0	0	0	1184	0	0	0	0			
Roadway Maintenance/Local Network Improvements (82% through 2026 and 72% 2027 and beyond) for STBG-TMA																																					
20674	Roadway and ADA Improvements, Boise Area - FY2024 (2025)	1262	9683																																10945	Increased CN to match estimated goal.	
21896	Roadway and ADA Improvements, Boise Area - FY2025 (2026)	1526	350						9233																										11109	Increased CN to match estimated goal.	
22390	Roadway and ADA Improvements, Boise Area - FY2027	1492							450					6800																					8742	Decreased to match estimated goals.	
22816	Roadway and ADA Improvements, Boise Area - FY2028	0	0											350					6226																6576	Remove design. Update title with segment. Increased CN to match estimated goal.	
23323	Roadway and ADA Improvements, Boise Area - FY2029	0							0										750					6053											6803	Remove design. Update title with segment. Increased CN to match estimated goal.	
24219	Roadway and ADA Improvements, Boise Area - FY2030	0												1262										750					6053						8065	Increase CN to match estimated goal.	
NEW	Roadway and ADA Improvements, Boise Area - FY2031	0																	1262										6803						8065	Increase CN to match estimated goal.	
Not included	FY2032 design for planning purposes	0																						1262					750						2012	For balancing/goals purposes only.	
Not included	FY2033 design for planning purposes	0																											1262						1262	For balancing/goals purposes only.	
	GOAL/AVAILABLE		10015						10015					8412					8238					8065					16131								
	SUBTOTAL		10033	0	0	0	0	0	9683	0	0	0	0	8412	0	0	0	0	8238	0	0	0	0	8065					14868								
	Difference		18						-332					0					0				0														
Alternative Transportation Maintenance (15% through 2026) Public Transportation Capital (13% starting in 2027) for STBG-TMA																																					
21903	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2025	0	1832																																1832		
22393	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2026	0							1832																											1832	
22815	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2027	0												1519																					1519		
23179	Transit - State Street Premium Corridor, Part 2, Boise Area, VRT	3514			8321			355																											12190		
23671	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2028	0																	1487																1487		
23673	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2029	0																						1456											1456		
24220	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2030	0																											1457						1457		
NEW	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2031	0																											1457						1457		
	GOAL/AVAILABLE		1832						1832					1519					1487					1456					2913								

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	SUBTOTAL		3514	1832	0	0	8321	0	355	1832	0	0	0	0	1519	0	0	0	0	1487	0	0	0	0	0	1456	0	0	0	0	2914	0	0	0	0			
	Difference			0						0					0					0																		
Pathways (off-system or off-network) (12% starting 2027 and beyond) for STBG-TMA																																						
13918	Rail with Trail Pathway, Meridian	195		551	500																													1246	Increased 2% for inflation. Also increase \$500K to cover final estimate and scope change. Checking eligibility for scope change.			
20542	Pathway, SH-55 (Eagle Road), Franklin to Pine, Meridian	0								92											96														627	Delay ROW and CN		
20549	Pedestrian Improvements, US 20/26 (Chinden) at 43rd Street, Garden City (ACHD)	128		293																															421	Increased 2% for inflation.		
22385	Pathway, Greenbelt Completion, Boise State	158							61	807	114																								1140	Increased 2% for inflation.		
22931	Pathway Improvements, SH-55, McMillan to US 20/26, Boise	0																																	0	Remove project at City's request. Need official request.		
23095	Five Mile Road Overpass and Widening, Boise	2252		100					528	36	1388	162		162			-162																		31411			
23307	Pathway, Federal Way and Broadway Avenue Multi-Use Pathway, Boise	175							105					43	1137																				1460	Increased 2% for inflation.		
23324	Garden Street Multi-Use Pathway, Cassia Park to Albion (Boise)	650		0	0									1170		576																			2396	Increased 2% for inflation. Delay project two years based on current timeline estimate.		
24234	Pathway, SH-55 (Eagle Road), McMillan to US 20/26 (Chinden) East Side, Boise	0																																	0	Remove project at City's request. Need official request.		
24227	Pathway, SH-55 (Eagle Road), Jasmine to McMillan, West Side, Boise	0																																	0	Remove project at City's request. Need official request.		
24222	Pathway, Greenbelt Connection near 52nd Street, Garden City	0							0	0										0	285	0													2144	Increased 2% for inflation. Delay project at request of the City. Need official request.		
24228	Pedestrian Crossing Safety Access, ACHD	395									2218	896				896	-896				0					0										3509	Advance ROW and CN. Increase CN by \$991,000 to meet current estimate. Includes advanced construction. Pending ability to carry over FY2024-2025 CRP funds	
NEW	Pathway, Spolls Bank Canal Boise	0			522															1027	733	1444														3726	Add new project. #1 Active Transportation project.	
NEW	Pathway, West Glenwood, Glenwood Bridge to Riverside Drive	0			156																				121	945										1222	Add new project. #2 Active Transportation project.	
	GOAL/AVAILABLE		0	0			0	0	0	0	0	0	0	1402	0	0	0	0	0	1373	0	0	0	0	0	1344	0	0	0	26945						39599		
	SUBTOTAL		0	944	1178	0	0	0	694	935	3720	1058	0	1375	1137	1472	-1058	0	1027	1114	1444	0	0	0	121	945	0	0	26945	0	2142	156	0	0	39599			
	Difference		0	0	0		0	0	0	0	0	0	0	27	0	0	0	0	0	346	0	0	0	0	0	1223	0	0	0	0								
Studies/Special Projects (3%) for STBG-TMA																																						
22394	Study, Big Data Purchase, COMPASS	0	150																																	150		
23312	Study, Coordinate Local Waterway-Pathway Plans, COMPASS	0	120																																		120	
23313	Bicycle and Pedestrian Permanent Automated Counters, COMPASS	0	8						0																											8	Advance from 2026 to 2025.	
23677	Study, Transportation Demand Management Plan, COMPASS	0												0																						0	Merge with KN 23678.	
23678	Study, Transportation System Mgmt and Operations Plan, COMPASS	0												263							137															400	Merge tasks of KN 23677. Update description. No change to funding.	
24223	Planning, Communities in Motion Update, COMPASS	0																							99											650	Split funds to start project in FY2028.	
24224	Study, Travel Characteristics Study, COMPASS	0																																		1500		
NEW	Study, Freight Plan, COMPASS	0																							450											450	Add new project. #2 Planning and Special project.	
NEW	Commuter Website Redesign, ACHD	0	70																																	70	Add new project. #3 Planning and Special project.	
NEW	Study, Alternative Fuels, COMPASS	0												115																						115	Add new project. #4 Planning and Special project.	
	GOAL/AVAILABLE		366	0	0		0	0	366	0	0	0	0	351	0	0	0	0	0	343	0	0	0	0	0	336	0	0	0	0	0	0	0	0				
	SUBTOTAL	200	348	0	0	0	0	0	0	0	0	0	0	378	0	0	0	0	0	688	0	0	0	0	0	549	0	0	0	0	1500	0	0	0	0			

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	Difference		-18	0	0		0	0	-366	0	0	0	0	27	0	0	0	0	345	0	0	0	0	-213	0	0	0	0									
Total Programmed			12665	1150	1178	8321	0	355	12661	1153	3720	1058	0	12416	1137	1472	-1058	0	12172	1114	1444	0	0	10923	945	0	0	26945	20466	2142	156	0	0				
*Total available			12665	1155	1178	8321	0	355	12665	1159	3720	1058	0	12416	1137	1472	-1058	0	12173	1114	1444	0	0	11934	1093	1415	0	26945	23400	2142	2776	0	0				
Net Difference Programmed vs Available			0	-5	0	0			-4	-6	0			0	0	0			-1	0	0			-1011	-148	-1415		-2934	0	-2620							
% over (+)/under programmed (-)			0.0%	-0.4%	0.0%	0.0%			0.0%	-0.5%	0.0%			0.0%	0.0%	0.0%			0.0%	0.0%	0.0%			-8.5%	-13.5%	-100.0%		-12.5%	0.0%	-94.4%							

red text (or white in dark colored cells) = change from current program/amount.
 *available funds based on ITD's Available amounts email (3/12/24), includes reduction of 2% per year to show inflation
 Bold lines separate project categories