



# Working together to plan for the future

## REGIONAL TRANSPORTATION ADVISORY COMMITTEE April 22, 2020 - 8:30 a.m. ZOOM CONFERENCE CALL

### \*\* AGENDA \*\*

**Public Participation:** Facebook Live Streaming - <https://www.facebook.com/COMPASSIdaho>

#### **I. CALL TO ORDER (8:30)**

#### **II. OPEN DISCUSSION/ANNOUNCEMENTS**

#### **III. CONSENT AGENDA**

Page 2 \*A. Approve March 18, 2020, RTAC Meeting Minutes

#### **IV. ACTION ITEM**

8:35 \*A. Approve Balancing Actions for Transportation Management Area (TMA) **Toni Tisdale**  
Page 7 *Toni Tisdale will seek RTAC approval to balance the Surface Transportation Program (STP-TMA).*

#### **V. INFORMATION/DISCUSSION ITEMS**

8:40 \*A. Review Fiscal Impact Analysis Tool/Results **Carl Miller**  
Page 20 *Carl Miller and Colin McAweeney will review fiscal impact analysis process and results.* **Colin McAweeney**

9:05 \*B. Status Report – Park and Ride Study **Rachel Haukkala**  
Page 53 *Rachel Haukkala will review the scope of work for the upcoming park and ride study.*

9:20 \*C. Review Transit Asset Management Targets **David Meredith**  
Page 54 *David Meredith will review regional transit asset management targets.*

#### **VI. STATUS REPORTS (INFORMATION ONLY)**

Page 58 \*A. RTAC Agenda Worksheet  
Page 65 \*B. Obligation Report  
Page 75 \*C. Keeping up with COMPASS

#### **VII. OTHER:**

**Next Meeting: May 27, 2020**

#### **VIII. ADJOURNMENT (9:40)**

\*Enclosures Times are approximate. Agenda is subject to change.

*Those needing assistance with COMPASS events or materials, or needing materials in alternate formats, please call 475-2229 with 48 hours advance notice. Si necesita asistencia con una junta de COMPASS, o necesita un documento en otro formato, por favor llame al 475-2229 con 48 horas de anticipación.*

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# Working together to plan for the future

## REGIONAL TRANSPORTATION ADVISORY COMMITTEE MARCH 18, 2020 COMPASS, 1<sup>ST</sup> FLOOR BOARD ROOM MERIDIAN, IDAHO

### \*\*MINUTES\*\*

#### ATTENDEES:

Nichoel Baird Spencer, City of Eagle, via telephone  
Phil Bandy, City of Melba, via telephone  
Jeff Barnes, City of Nampa, via telephone  
Gordon Bates, Golden Gate Highway District #3, via telephone  
Clair Bowman, City of Nampa, via telephone  
David Corcoran, Ada County Development Services, via telephone  
Tom Ferch, Ada County Highway District, via telephone  
Karen Gallagher, City of Boise, via telephone  
Maureen Gresham, Commuteride, **Chair**, via telephone  
Caleb Hood, City of Meridian, via telephone  
Liisa Itkonen, COMPASS, Ex. Officio, via telephone  
Justin Lucas, Ada County Highway District, via telephone  
Brian McClure, City of Meridian, via telephone  
Brent Moore, Ada County Development Services, via telephone  
Shawn Nickel, City of Star, via telephone  
Patricia Nilsson, Canyon County Development Services  
Stephen Hunt, Valley Regional Transit, via telephone  
Lenny Riccio, Canyon Highway District No. 4, **Vice Chair**, via telephone  
Deanna Smith, Public Participation Workgroup, via telephone  
Mark Wasdahl for Caleb Lakey, Idaho Transportation Department, via telephone

#### MEMBERS ABSENT:

Drew Alexander, Boise State University  
Rodney Ashby, City of Nampa  
Bruce Bayne, City of Middleton  
Lee Belt, City of Greenleaf  
Al Christy, City of Meridian  
Kate Dahl, Canyon County Development Services  
Daren Fluke, City of Boise  
Chelsie Johnson, City of Wilder  
Dan Lister, Canyon County Development Services  
Rob Howarth, Central District Health, Ex. Officio  
Wendy Howell, City of Kuna  
Nathan Leigh, City of Parma  
Robb MacDonald, City of Caldwell  
Mitra Mehta-Cooper, Ada County Development Services  
Zach Piepmeyer, City of Boise  
Jenah Thornborrow, City of Garden City  
Michael Toole, Department of Environmental Quality

Bill Vaughan, City of Eagle  
Rick Wallace, Jr., Councilman, City of Notus

**OTHERS PRESENT:** Morgan Andrus, COMPASS  
Trevor Chadwick, Mayor, City of Star, via telephone  
Rachel Haukkala, COMPASS  
Kelly Jakovac, Valley Regional Transit, via telephone  
Amy Luft, COMPASS  
Carl Miller, COMPASS  
Jill Reyes, Valley Regional Transit  
Toni Tisdale, COMPASS

**CALL TO ORDER:**

Chair Maureen Gresham called the meeting to order at 8:39 a.m.

**OPEN DISCUSSION/ANNOUNCEMENTS**

General announcements were made.

**CONSENT AGENDA**

**A. Approve February 26, 2020, RTAC Meeting Minutes**

After discussion, **Nichoel Baird Spencer moved and Patricia Nilsson seconded approval of the Consent Agenda as presented. Motion passed unanimously.**

**ACTION ITEMS**

**A. Recommend Members' FY2021 Unified Planning Work Program (UPWP) Requests**

Liisa Itkonen requested that RTAC rank member agencies' requests in priority order for consideration by the COMPASS Finance Committee for inclusion in the FY2021 Unified Planning Work Program.

After discussion, **Karen Gallagher moved and Lenny Riccio seconded to recommend the members agencies' FY2021 Unified Planning Work Program requests in priority order for consideration by the COMPASS Finance committee:**

1. Transportation Impact Fee Support (Canyon Highway District #4)
2. Chinden Access Management (Garden City)
3. Linder Road Overpass (Meridian)
4. Human Service Transportation Plan (Valley Regional Transit [VRT])
5. Future Foothills Trails Analysis (Ada County)
6. State Street Transit Ops Analysis (VRT)
7. Kuna CIP and Transit Operation Plan (VRT)
8. Three Cities River Crossing Evaluation (Eagle)

**Motion passed unanimously.**

**B. Recommend Adoption of Resolution Amending the FY2020-2026 Regional Transportation Improvement Program (TIP)**

Toni Tisdale presented resolution X-2020 amending the FY2020-2026 TIP to delay and I-84 resurfacing project and increase 1-84 Franklin to Karcher project.

After discussion, **Patricia Nilsson moved and Clair Bowman seconded to Recommend COMPASS Board of Directors' adoption of Resolution X-2020 amending the FY2020-2026 Regional Transportation Improvement Program as presented. Motion passed unanimously.**

**C. Approve Draft Programs Based on Recommended Priorities For All Federal-Aid Programs**

Toni Tisdale presented priorities for the draft Surface Transportation Program – Transportation Management Area (STP-TMA), Transportation Alternatives Program – Transportation Management Area (TAP-TMA), and Surface Transportation Program – Urban (STP-U) programs for inclusion in the draft FY2021-2027 Regional Transportation Improvement Program, based on rankings recommended by RTAC on February 26, 2020.

*In rank order by funding program, as recommended by the Regional Transportation Advisory Committee on February 26, 2020.*

*Gray highlighted projects are anticipated to be programmed (funded) in the draft FY2021-2027 Regional Transportation Improvement Program (TIP).*

*Blue highlighted projects are anticipated to be partially programmed (funded) in the draft FY2021-2027 TIP.*

*Lined-through projects are removed from prioritized list, as they were already included in the program.*

Surface Transportation Program – Transportation Management Area (STP-TMA)		
Preliminary Rank	Sponsor	Project
1	COMPASS	Fiscal Impact Analysis Tool for Local Agencies
2	Valley Regional Transit	Public Transportation Rolling Stock, Infrastructure, and Technology
3	COMPASS	"Big-Data" Purchase
4	City of Boise	Eagle Road Bicycle/Pedestrian Pathway Connection, McMillan to Chinden
5	COMPASS	Bicycle/Pedestrian Permanent Automated Counter Purchase
6	Ada County Highway District	Ada County Regional Low-Stress Bike Route Signs and Pavement Markings
7	COMPASS	Regional Waterway-Pathway Analysis and Feasibility Study
8	City of Kuna	Kuna Public Transportation – Capital Improvements and Operations Plan
9	COMPASS	Smart Corridors
10	COMPASS	Economic Impact of Bicycle/Pedestrian Infrastructure
11	COMPASS	Transit Oriented Development and Infill Analysis/Fiscal Impact Guidebook

Transportation Alternatives Program – Transportation Management Area (TAP-TMA)		
Preliminary Rank	Sponsor	Project
1	Valley Regional Transit	Treasure Valley Family YMCA Safe Routes to School Program - Ada County
2	City of Boise	Eagle Road Bicycle/Pedestrian Pathway Connection, McMillan to Chinden
3	Ada County Highway District	Ada County Regional Low-Stress Bike Route Signs and Pavement Markings

**\*Surface Transportation Program – Urban (STP-U)**

<b>Preliminary Rank</b>	<b>Sponsor</b>	<b>Project</b>
1	City of Nampa	Victory Road and Pedestrian Improvements
2	City of Nampa	<del>Stoddard City Pathway Extension, Sherman – 2nd Street</del>
3	City of Nampa	Grimes City Pathway Extension
4	COMPASS	"Big-Data" Purchase
5	City of Nampa	Intelligent Traffic System
6	City of Nampa	Northside Boulevard and Karcher Road Roundabout
7	COMPASS	Bicycle/Pedestrian Permanent Automated Counter Purchase
8	City of Nampa	Garrity Traffic and Safety, Flamingo Avenue to Stamm Road
9	COMPASS	Regional Waterway-Pathway Analysis and Feasibility Study
10	City of Nampa	Midland and Marketplace Boulevard Traffic and Safety Improvements
11	COMPASS	Smart Corridors
12	COMPASS	Transit Oriented Development and Infill Analysis/Fiscal Impact Guidebook
13	COMPASS	Economic Impact of Bicycle/Pedestrian Infrastructure

**After discussion, Justin Lucas moved and Clair Bowman seconded to accept the priorities for the draft federal-aid programs for inclusion in the draft FY2021-2027 Regional Transportation Improvement Program as modified to remove priority #2 in the STP-U program, if it is confirmed to receive TAP-state funding. Motion passed unanimously.**

**D. Update Policies for Transportation Improvement Program Amendments and *Communities in Motion* Updates**

Toni Tisdale presented proposed policies for the Transportation Improvement Program amendments and *Communities in Motion* Updates.

COMPASS Regional Transportation Improvement Program (TIP) Amendments (Policy 2020-01)

Revise the titles of actions:

- Amendments require public involvement and COMPASS Board of Directors' (Board) approval
- Board Administrative Modifications (formerly also titled "Amendments") require Board approval
- Staff Administrative Modification (formerly titled "Administrative Modifications") require COMPASS Executive Director approval
- Some actions are very minor and may be changed with no official action

Changes to criteria:

- Amended:
  - Change to public involvement to remove requirement requiring public involvement if the sponsoring agency has already solicited public comment on a new project. If deemed acceptable by the COMPASS Executive Director, public comments received by the public agency's outreach efforts will be included in action to add a project.
  - Criteria #7 – changed minimum amount from \$25,000 to \$50,000 for local projects and \$500,000 for state projects.

- o Add:
  - Criteria #9 – to meet intent of federal regulation, project phase costs are included for approval through staff administrative modification (currently, we only include increases to the total project cost).
  - Criteria #15 – includes specific process if a project is already under construction to allow ability to make changes in a timely manner.
  - Criteria #16 – specifies that releases of funds may occur for approval through staff administrative modification.
  - Criteria #23 – specifies that funds may be moved within a phase of a project if the total cost is not affected. However, if funds move between phases (i.e., from design to construction), a staff administrative modification is required, per federal regulation.

Updates to CIM 2040 2.0 (Policy 2020-02)

- Change the deadline of making changes from “by” December 31 to “as of” December 31 in order to include all changes made through the end of the calendar year.
- Update the criteria for a minor or major changes to include the same language as the TIP Amendment Policy.

After discussion, **Justin Lucas moved and Stephen Hunt seconded to recommend COMPASS Board of Directors’ approval to revise policies as presented with the following change: Criteria #15 increase the review period to 3 working days. Motion passed unanimously.**

**E. Transportation Management Area (TMA) Balancing**

Toni Tisdale sought RTAC approval to balance the Transportation Management Area programs, Surface Transportation Program – Transportation Management Area (STP-TMA) and Transportation Alternatives Program-Transportation Management Area (TAP-TMA).

After discussion, **Clair Bowman moved and Tom Ferch seconded to approve balancing actions for the STP-TMA and TAP-TMA programs as presented. Motion passed unanimously.**

**INFORMATION/DISCUSSION ITEM**

**A. Review Draft “What If” Scenarios for Communities in Motion 2050**

Carl Miller reviewed draft “What If” scenarios for Communities in Motion 2050, to be presented to the public for feedback.

**Next Meeting: April 22, 2020.**

**ADJOURNMENT**

**Meeting was adjourned at 10:05 a.m.**

### **Topic: Transportation Management Area (TMA) Balancing**

#### **Request/Recommendation:**

COMPASS staff seeks RTAC approval to balance the Surface Transportation Program (STP)-TMA program. Requests for funding were received from the Ada County Highway District (ACHD) and Valley Regional Transit (VRT). All recommended actions may be processed through an administrative modification to the Regional Transportation Improvement Program (TIP).

#### **Background/Summary:**

Balancing the STP-TMA program is necessary because projects have been reduced due to limited obligation authority or have new cost estimates or change orders resulting in funding needs. The STP-TMA program currently has \$109,504 available.

COMPASS staff recommends programming available funds based on priorities outlined in the Balancing Policy for STP and Transportation Alternatives Program (TAP) funds, approved by the COMPASS Board of Directors on February 25, 2019, which includes the following priorities:

1. Cover cost overruns/project needs in the construction phase for projects in the STP or TAP programs consistent with the original project scope
2. Remove or reduce an "advance construction" situation (where construction costs are spread over two or more funding years) on projects in the STP or TAP programs
3. Cover cost overruns/project needs or advance design or right-of-way phases on construction projects in the STP or TAP programs consistent with original project scope
4. Advance the construction phase on projects in the STP or TAP programs
5. Cover cost overruns/project needs or advance planning projects in the STP or TAP programs consistent with original project scope
6. Cover cost overruns/project needs in the construction phase on projects in non-STP or TAP programs consistent with original project scope
7. Cover non-construction cost overruns/project needs or advance design or right-of-way phases on construction projects in non-STP or TAP programs consistent with original project scope
8. Cover cost overruns/project needs or advance planning projects in non-STP or TAP programs consistent with original project scope
9. Add new projects as prioritized by the COMPASS Board of Directors

The Balancing Policy for STP and TAP funds in its entirety is available

online: <http://www.compassidaho.org/documents/prodserv/trans/FY19/BalancingPolicy190225.pdf>

#### **Requests for STP-TMA funds (request letters provided in Attachment 1):**

- Three projects are underfunded due to limited obligation authority. Funding was changed from federal-aid to local participating funds in March 2020 in order to represent actual funding available. These projects are the top priority for funding.



- ACHD's **Capital Maintenance, Phase 2, Boise Area – FY2020** project (Key Number 19887) needs \$16,000 to match original programmed amount. Staff recommends \$16,000.
  - ACHD's **Capital Maintenance, Phase 3, Boise Area – FY2020** project (Key Number 19847) needs \$293,000 to match original programmed amount. Staff recommends \$93,504.
  - City of Eagle's **Bicycle and Pedestrian Bridge over North Channel of Boise River** project (Key Number 20841) needs \$63,000 to match original programmed amount. (Note: this project includes multiple funding sources.) Staff does not recommend funds for this project at this time.
- Three additional projects also have need for increased funding:
    - VRT requests up to \$2 million per year to maintain public transportation assets in the Boise Urbanized Area system as identified in VRT's Transit Asset Management Plan with scores between 0.0 and 2.5 for the **Transit Asset Management, VRT, Boise Area – FY2020** project (Key Number 19057). In December 2019, a total of \$92,000 was programmed toward this request, leaving a remaining need of \$1,908,000.
    - ACHD requests \$41,000 to cover cost increases on the **Capital Maintenance, ACHD – FY2017** project (Key Number 13479). Construction work was completed in spring 2019; however, paperwork and reviews were not completed until winter 2019-2020. The increase is to cover change orders that occurred during the construction phase.
    - ACHD requests \$147,000 to cover additional right-of-way costs on the **State Street and Collister Drive intersection** project (Key Number 13481) in the City of Boise. In February 2020, \$110,000 was programmed toward this request, leaving a remaining need of \$37,000.

Details of the proposed programming changes are provided on the STP-TMA balancing worksheet in Attachment 2. A summary of the needs and requests and COMPASS staff recommendations are provided below.

KN	Policy Priority*	Project	FY2020 Request	FY2020 Recommend	Comment
<b>Total Available</b>				<b>-\$109,504</b>	<b>Released funds</b>
19887	N/A	Capital Maintenance, Phase 2, Boise Area – FY2020	\$16,000	\$16,000	Construction (shortage due to Obligation Authority limit)
19847	N/A	Capital Maintenance, Phase 3, Boise Area – FY2020	\$293,000	\$93,504	Construction (shortage due to Obligation Authority limit)
20841	N/A	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	\$63,000		Right-of-way (shortage due to Obligation Authority limit)
19057	1	Transit Asset Management, VRT, Boise Area – FY2020	\$1,908,000		Construction (not eligible for "one-time" funds)
13479	1	Capital Maintenance, ACHD – FY2017	\$41,000		Construction
13481	3	State Street and Collister Drive Intersection, Boise	\$37,000		Right-of-Way
<b>Balance</b>			<b>\$2,358,000</b>	<b>\$0</b>	

\*Priorities outlined in the Balancing Policy. "N/A" shown for shortage due to obligation authority limitation, as that is not shown as a specific criteria.

For balancing purposes, a negative amount means funds are available.



The funding requests above are summarized on the TMA Needs List and Project Analysis, including the cost change throughout the life of the project, provided in Attachment 3.

Requests for TAP-TMA funds:

- Two projects are underfunded due to limited obligation authority. Funding was changed from federal-aid to local participating funds in March 2020 in order to represent actual funding available. These projects are the top priority for additional funding.
  - City of Kuna’s **Pedestrian Improvements, Main Street, Avenue A to Avenue C** project (Key Number 20143) needs \$39,000 to match original programmed amount. Staff does not recommend funds for this project at this time.
  - City of Eagle’s **Bicycle and Pedestrian Bridge over North Channel of Boise River** project (Key Number 20841) needs \$10,000 to match original programmed amount. (Note: this project includes multiple funding sources.) Staff does not recommend funds for this project at this time.

Details of needs in the TAP-TMA program are provided on the balancing worksheet in Attachment 4. A summary of the needs are provided below; however, no funds are available for programming at this time.

KN	Policy Priority*	Project	FY2020 Request	FY2020 Recommend	Comment
<b>Total Available</b>				<b>\$0</b>	
20143	N/A	Pedestrian Improvements, Main Street, Avenue A to Avenue C, Kuna	\$39,000		Construction (shortage due to Obligation Authority limit)
20841	N/A	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	\$10,000		Right-of-way (shortage due to Obligation Authority limit)
<b>Balance</b>			<b>\$49,000</b>	<b>\$0</b>	

**Implication (policy and/or financial):**

The recommended staff actions allow full obligation of available STP-TMA program funds.

**More Information:**

- 1) Attachment 1: Request letters
- 2) Attachment 2: STP-TMA balancing worksheet
- 3) Attachment 3: Needs List and Project Analysis
- 4) Attachment 4: TAP-TMA balancing worksheet
- 5) For detailed information contact: Toni Tisdale, Principal Planner, at 208/475-2238 or [ttisdale@compassidah.org](mailto:ttisdale@compassidah.org).

TT: T:\FY20\600 Projects\685 TIP\FY2026TIP\200422mmoRTACTmaBal.docx

**TO:** Matt Stoll, Executive Director, COMPASS  
**FROM:** Kelli Badesheim, Executive Director, VRT  
**SUBJECT:** Request for Surface Transportation Funding  
**DATE:** July 8, 2019

**Summary:** Per COMPASS staff, \$92,000 funded so far in FY2020

As the Regional Public Transportation Authority (RPTA) for Ada and Canyon counties, Valley Regional Transit (VRT) is responsible for developing a list of funded and unfunded public transportation capital needs in the region. The VRT Board of Directors adopted the Transit Asset Management (TAM) Plan in 2018. The plan requires an analytical process to prioritize all regional public transportation assets. VRT uses this prioritization process to improve and maintain all public transportation assets in a State of Good Repair (SGR). The following outlines the process for asset management and the findings of our current replacement and maintenance priorities for capital required to support existing services in the region.

VRT adopted a policy to establish the TAM target of 2.5 for most of the asset categories. VRT defines the assets below 2.5 as either delayed replacement or deferred maintenance. VRT completed an analysis to determine the level of investment required to replace all assets under the 2.5 score in a five-year replacement/improvement scale. VRT score assets and update the analysis each year.

VRT staff provided the details of the analysis to the Regional Technical Advisory Committee (RTAC) on June 26, 2019. The information provided in the packet outlined the details of the annual investment required to reach the five-year replacement/improvement goal. The total need to address the capital backlog for the region is \$35 million. VRT has federal funding to address the issues in the small urban area. VRT requires up to \$2 million annually in additional federal funding in the large urban area to meet the replacement goal.

**Recommendation/Request:**

Based on the average annual need, VRT requests up to \$2 million each year to address assets in the Boise system with scores between 0.0 through 2.5. VRT would fund projects identified in the Transit Asset Management Plan including rollingstock replacement, CNG fueling system improvements, and infrastructure improvements. In addition, the projects represented in these categories are “shovel ready” and can be selected and scaled based on the additional federal funding secured. The local match

has been identified and is currently being secured through VRT's annual budgeting process.

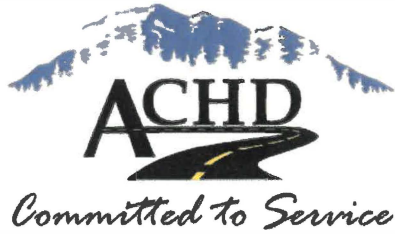
**Implication (policy and/or financial):**

Maintaining public transportation assets in a state of good repair is critical to ensure the continuity and cost effective delivery of regional public transportation services. The asset management system provides a data-drive approach to achieving priorities that ensure assets are replaced at the optimal time.

Please contact me if you have any questions. Thank you in advance for considering this request.

<b>Approved STP Funding FY20</b>	<b>\$1,575,000</b>
<b>Approved Funding from other sources FY20</b>	<b>\$1,501,995</b>
Recommended 10/23/19 / Approved 12/16/19	<b>\$14,000</b>
Recommended 11/20/19 / Approved 12/16/19	<b>\$77,490</b>
	<b>\$3,168,485</b>

Priority	Sponsor	Description	TAM Scores 0.6-1.0	Funded	Remaining FY20 STP Request	FY20 Unfunded Remaining
1	Boise State University	2-Replacement Shuttles		\$ 140,000		
	Valley Regional Transit	35' Buses (0.6-1.0)	\$ 6,200,000	\$ 3,028,550	\$ 1,908,510	\$ 3,031,450
				<b>\$ 3,168,550</b>	<b>\$ 1,908,510</b>	<b>\$ 3,031,450</b>



Rebecca W. Arnold, President  
Mary May, 1<sup>st</sup> Vice-President  
Sara M. Baker, 2<sup>nd</sup> Vice-President  
Jim D. Hansen, Commissioner  
Kent Goldthorpe, Commissioner

Matt Stoll, Executive Director  
COMPASS  
700 NE 2nd Street, Suite 200  
Meridian, ID 83642

January 7, 2020

*Matt*  
Dear MrStoll:

Per COMPASS staff, \$110,000 funded so far in FY2020

ACHD requests an additional \$147,000 of STP/TMA funds to cover a right-of-way purchase for KN 13481 (State and Collister Intersection). During the right-of-way phase for the State and Collister Intersection project, it was determined by the project team that a whole parcel would be purchased for \$500,735. The cost of the portion of the parcel necessary for the intersection improvement is \$147,000. Construction on this project has been completed and the project is currently in the process of closing out.

If available, please distribute funds within the project like this:

LP - \$685,000 + \$147,000 = \$832,000

If you have any questions, please feel free to contact Tom Ferch, Transportation Funding Coordinator, at [tferch@achdidaho.org](mailto:tferch@achdidaho.org) or 208-387-6157.

Sincerely,

David G. Wallace  
Deputy Director, Planning and Projects  
Ada County Highway District



Mary May, President  
Kent Goldthorpe, Vice-President  
Rebecca W. Arnold, Commissioner  
Sara M. Baker, Commissioner  
Jim D. Hansen, Commissioner

April 6, 2020  
Matt Stoll, Executive Director  
COMPASS  
700 NE 2nd Street, Suite 200  
Meridian, ID 83642

*Matt*  
Dear Mr Stoll:

ACHD would like to request an additional \$41,000 of STP/TMA funds to cover change orders for the FY2017 Capital Maintenance project (KN 13479). Although construction work was finished in the spring of 2019, paperwork was not completed until the winter of 2019-2020

Please distribute funds within the project like this:

CN - \$6,034,534 + \$41,000 = \$6,075,534

If you have any questions, please feel free to contact Tom Ferch, Transportation Funding Coordinator, at [tferch@achdidaho.org](mailto:tferch@achdidaho.org) or 208-387-6157.

Sincerely,

David G. Wallace  
Deputy Director, Planning and Projects  
Ada County Highway District

**STP-TMA Program Worksheet**  
**FY2020-2026**

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

Key No	Project	Prev	2020	2020 (2019 HIP Carry Over)	2020 HIP	2021	2022	2023	2024	PD	Total	2020 Comments
<b>Off-the-Top</b>												
19521	Commuteride, ACHD (FY2020)	0	220								220	
20260	Commuteride, ACHD (FY2021)	0				220					220	
20729	Commuteride, ACHD (FY2022)	0					220				220	
22015	Commuteride, ACHD (FY2023)	0						220			220	
22436	Commuteride, ACHD (FY2024)	0							220	0	220	
22386	Commuteride, ACHD (PD)	0								220	220	
19766	COMPASS Planning - FY2020	0	232								232	
19389	COMPASS Planning - FY2021	0				232					232	
19920	COMPASS Planning - FY2022	0					232				232	
20560	COMPASS Planning - FY2023	0						232			232	
21889	COMPASS Planning - FY2024	0							232	0	232	
22387	COMPASS Planning - PD	0								232	232	
<b>Roadway Maintenance (82%)</b>												
13907	Capital Maintenance, ACHD - FY2016	590	-78								512	Release funds to close project. <b>Amendment #9/#1</b>
13479	Capital Maintenance, ACHD - FY2017	7229									7229	April 2020, request \$41,000 to cover change orders.
18728	Capital Maintenance, Phase 1, Boise Area - FY2020	527	5277								5804	
19887	Capital Maintenance, Phase 2, Boise Area - FY2020	245	1511		751						2507	March 2020- Rebalance between formula and HIP funds and add local funds. <b>Admin Mod #8. April 2020, using available funds, move \$16,000 from local to federal.</b>
			0							March 2020 - Add local funds to cover the balance of estimate, due to shortage from OA limitation. <b>Admin Mod #8. April 2020 - using available funds, move \$16,000 from local to federal.</b>		
19847	Capital Maintenance, Phase 3, Boise Area - FY2020	62	94		7						362	October 2019 - recommend converting remaining local funds to federal-aid. Approved. <b>Admin Mod #18/#1.</b> March 2020 Add local funds to cover shortage from OA limitation. <b>Admin Mod #8. April 2020, using available funds, move \$94,000 from local to federal.</b>
			199							Local funds. October 2019 - recommend converting remaining local funds to federal-aid. <b>Admin Mod #18/#1</b> March 2020 - Add local funds to cover shortage from OA limitation. <b>Admin Mod #8. April 2020, using available funds, move \$93,504 from local to federal.</b>		
20143	Pedestrian Improvements, Main Street, Avenue A to Avenue C, Kuna	141		700							2595	
			500						CDBG funds.			
			296						Local funds.			
			562						TAP-Urban funds.			
			318		78				TAP-TMA funds.			
18701	Capital Maintenance, Phase 1, Boise Area - FY2021	494				4948					5442	
20129	Capital Maintenance, Phase 2, Boise Area - FY2021	213			29	2121					2363	June 21, 2019 - request for \$29,000 to cover the design bid. October 2019 - recommend. Approved. <b>Admin Mod #18/#1.</b>
20159	Capital Maintenance, Phase 3, Boise Area - FY2021	91				156					391	
						144			Local funds.			
19465	Pavement Preservation and ADA, Phase 1, Boise Area - FY2022	0	543				5427				5970	
20122	Pavement Preservation and ADA, Phase 2, Boise Area - FY2022	0	233				2326				2559	
20006	Pavement Preservation and ADA, Local, Boise Area - FY2022	0	80				300				380	
20259	Pavement Preservation and ADA, Phase 1, Boise Area - FY2023	0				529		5292			5821	
19993	Pavement Preservation and ADA, Phase 2, Boise Area - FY2023	0				227		2268			2495	
20080	Pavement Preservation and ADA, Local, Boise Area - FY2023	0				80				300	380	
20674	Pavement Preservation and ADA, Phase 1, Boise Area - FY2024	0					507		5072	0	5579	
20538	Pavement Preservation and ADA, Phase 2, Boise Area - FY2024	0					217		2174	0	2391	
20683	Pavement Preservation and ADA, Local, Boise Area - FY2024	0					55		300	0	355	
21896	Pavement Preservation and ADA, Phase 1, Boise Area - FY2025	0						504		5043	5547	
21898	Pavement Preservation and ADA, Phase 2, Boise Area - FY2025	0						216		2161	2377	
21902	Pavement Preservation and ADA, Local, Boise Area - FY2025	0						55		300	355	
22390	Pavement Preservation and ADA, Phase 1, Boise Area - FY2026	0							504	5043	5547	
22391	Pavement Preservation and ADA, Phase 2, Boise Area - FY2026	0							216	2161	2377	



Key No	Project	Prev	2020	2020 (2019 HIP Carry Over)	2020 HIP	2021	2022	2023	2024	PD	Total	2020 Comments	
22392	Pavement Preservation and ADA, Local, Boise Area - FY2026	0							55	300	355		
<b>Alternative Transportation Maintenance (15%)</b>													
19057	Transit Asset Management, VRT - FY2020	0	1667								1667	July 8, 2019 - request for up to \$2 million each year to address assets in the Boise system with scores between 0.0 and 2.5 in the TAM Plan. Recommend increase \$14,000 (original amount was \$1,575,000), from KN 15001. Recommend increase \$78,000 from KN 13907. <b>Amendment #9/#1</b>	
18905	Transit Asset Management, VRT - FY2021	0				1542					1542		
19763	Transit Asset Management, VRT - FY2022	0					1511				1511		
19950	Transit Asset Management, VRT - FY2023	0						1480			1480		
20659	Transit Asset Management, VRT - FY2024	0							1449	0	1449		
21903	Transit Asset Management, VRT - FY2025	0								1449	1449		
22393	Transit Asset Management, VRT - FY2026	0								1449	1449		
<b>Studies/Special Projects (3%)</b>													
18694	Planning, Transportation Operations and ITS Plan Update, COMPASS	236	-10								226	March 2020, release \$9,504 to close project. <b>Admin Mod #9.</b>	
19303	Planning, Travel Survey Data Collection, COMPASS	0	150			700					850		
19571	Planning, Communities in Motion Update, COMPASS	50	87			53	72				262		
20271	Planning, Communities in Motion Update, COMPASS	0						30	248	31	309		
20542	Pedestrian Improvements, SH-55 (Eagle Road), Meridian	0					79	96			102	595	TAP-TMA funds
											9		Local funds
13046	High Capacity Corridor Alternatives Analysis	0									1000	1000	
20841	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	277	0					75				1517	March 2020 - Add local funds to cover the balance of estimate, due to shortage from OA limitation. <b>Admin Mod #8.</b>
			0				32			TAP-TMA funds			
			73				1060			Local funds. Needs \$93K for LHTAC oversight and CC. March 2020 - Add local funds to cover the OA shortfall. <b>Admin Mod #8.</b>			
22394	Study, Big Data Purchase, COMPASS	0								150	150		
22395	Study, Fiscal Impact Analysis, COMPASS	0								60	60		
15001	Cost Increase Set-Aside, STP-TMA	0	0			6	12				18	October 2019 - recommend reduce by \$14,000 and reprogram to KN 19057. <b>Admin Mod #4.</b>	
<b>Capital</b>													
12368	Franklin Road, Black Cat Road to Ten Mile Road, Meridian	12056		164							12220	August 22, 2019 - request \$164,000 to cover cost of change orders and to irrigate drainage swales for one year. October 2019 - recommend. Approved. <b>Admin Mod #3.</b>	
13481	State Street and Collister Drive Intersection, Boise			110								January 8, 2020 - request for \$147,000 for right-of-way. Recommended \$110,000. <b>Administrative Modification #5</b>	
18872	SH-16 and Beacon Light Road Intersection Improvements, Ada County		-100									March 2020, release \$100,000 in land purchase funds. (ITD processed) <b>Admin Mod #9.</b>	
19944	US 20/26 (Chinden), Locust Grove Road to SH-55 (Eagle Road), Ada County	5172		0							16842	June 17, 2019 and September 4, 2019 - request \$190,000 to purchase right-of-way and \$668,000 for construction for ACHD's legs of the intersection. Recommend \$110,000. Approved. <b>Amend #9/#1.</b> ITD requested reversal of this action (not eligible for federal-aid). <b>Administrative Modification #5</b>	
			831							Local funds.			
			10839							TECM funds.			
<b>Total Programmed</b>			<b>9826</b>	<b>1010</b>	<b>751</b>	<b>10734</b>	<b>10524</b>	<b>10317</b>	<b>10115</b>	<b>19101</b>			
<b>*Total available</b>			<b>9826</b>	<b>1010</b>	<b>751</b>	<b>10734</b>	<b>10524</b>	<b>10317</b>	<b>10115</b>	<b>20230</b>		FY2020 adjusted for OA limitation	
<b>Net Difference Programmed vs Available</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1129</b>			
% over/under programmed			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	5.6%			
% of available OA			100.0%	100%	100%	100%	100%	100%	100%	94%			

red text = proposed changes

Gray highlight = local/other funds, previous and overall total (not included in the total programmed)

Purple highlight = funds for design

Teal highlight = funds for right-of-way

Peach highlight = funds for construction

Blue highlight = carry-over 2019 Highway Infrastructure Program (HIP)

Dark Blue highlight - 2020 Highway Infrastructure Program funds (HIP)

Other colors differentiate the funding split categories

\*available funds based on estimates from FAST Act minus 2% per year to account for inflation. (per ITD's Available vs Programmed projects report in Update Packet (2/19/19))

Bold lines separate project categories

PD appears to be underprogrammed because design for roadway maintenance in outyears is not included.

# Transportation Management Area Needs List and Project Analysis

## Background/Summary:

The needs list was created to enable RTAC to have current needs for funded projects available for discussion at all times, especially when funding becomes available through cost savings, closing projects, additional funding through new appropriations, or the End-of-Year Program. Projects must be included in the TIP. If programmed, the project must be ready for obligation of the requested funds within a short time frame. An explanation is necessary if the request changes the scope of the project and may require a separate process.

Total STP-TMA funding available prior to adding needs: \$109,504

Total TAP-TMA funding available prior to adding needs: \$0

## Current Funding Requests (as of 4/7/2020)

(Listed in order of date received):

KN	Project	Request	Fund Source	Original Total – Year Added	Current Total Including Request	Life Time % Change	% Change from Current Total	Staff Comment
19057	Transit Asset Management, VRT, Boise Area – FY2020	Increase by <b>up to \$2 million</b> per year address assets in the Boise system with scores between 0.0 and 2.5.  <i>Requested July 8, 2019</i>	STP-TMA	\$1,145,000 2015	\$1,666,758	45.57%	0%	No recommendation at this time. <i>Original request partially funded.</i>
13479	Capital Maintenance, ACHD – FY2017	<i>Increase CN by \$41,000 to cover change orders.</i>  <i>Requested April 6, 2020</i>	STP-TMA	\$660,000 2013	\$7,229,808	1001.53%	0.57%	No recommendation at this time. <i>Large increase due to policy change after project was originally added.</i>
13481	State Street and Collister Driver Intersection, Boise	Convert \$39,000 from local to federal for land purchase.  <i>Requested January 7, 2020</i>	STP-TMA	\$5,000,000 2012	\$13,849,399	176.99%	1.07%	No recommendation at this time. <i>Original request partially funded.</i>

## Future Funding Requests:

ACHD requests to convert maintenance project funded with local funds to federal-aid, if funds become available.

**TAP-TMA Program Worksheet  
FY2020-2026**

(amounts include local match)

Key No	Project	Prev Years	2020	2021	2022	2023	2024	PD	Total	FY2020 Balancing Comments	
20245	SR2S, VRT, Ada County - FY2021 and FY2022	0		337					337		
20493	SR2S, VRT, Ada County - FY2023	0				165			165		
21910	SR2S, VRT, Ada County - FY2024 and FY2025	0					389	0	390		
13916	Pathway, Dry Creek Trail, Eagle	626	-63						563	Release funds to close project. <b>Admin Mod #4.</b>	
13918	Rail with Trail Pathway, Meridian	75			382			0	713		
				120	136		0	Local funding (ROW and CN)			
20143	Pedestrian Improvements, Main Street, Avenue A to Avenue C, Kuna	141	333	0					2571	11/20/19 proposed to advance \$54K from FY2021 to FY2020 to reduce advance construction. <b>Admin Mod #4.</b> Remove all FY2021 funds, not needed for estimate. Decrease FY2020 by \$39,000 due to OA limitation. <b>Admin Mod #8.</b>	
			562	0						TAP-Urban funding (CN)	
			500								CDBG funding (CN)
			700								STP-TMA funding (CN)
			335								Local Participating funding (CN) Increase FY2020 by \$39,000 to cover OA limitation. <b>Admin Mod #8.</b>
20549	Pedestrian Improvements, US 20/26 (Chinden) at 43rd Street, Garden City (ACHD)	0		56		159			215		
20639	Pathway, Fairview Avenue Greenbelt Ramp, Boise	54	161						215	11/20/19 proposed to increase \$9K to convert local to federal. <b>Admin Mod #4.</b>	
			0					Local funds. 11/20/2019 proposed to decrease \$ 9K to convert local to federal. <b>Admin Mod #4.</b>			

(amounts include local match)

Key No	Project	Prev Years	2020	2021	2022	2023	2024	PD	Total	FY2020 Balancing Comments
20542	Pedestrian Improvements, SH-55 (Eagle Road), Meridian	0			79	96		299	595	
								102		STP-TMA funding (CN)
					10			9		Local Participating funding (ROW and CN)
20841	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	257	0			32			1497	March 2020 - Decrease FY2020 by \$10,000 due to OA limitation. <b>Admin Mod #8.</b>
			63			75				STP-TMA funding (ROW and CN)
			10			1060				Local Participating funding (CN) March 2020 - Increase FY2020 by \$10,000 due to OA limitation. <b>Admin Mod #8.</b>
22385	Pathway, Greenbelt Completion, Boise State	0					50	372	422	
<b>Total Programmed</b>			431	393	461	452	439	672		
<b>*Total Available</b>			431	471	461	452	443	886		FY2020 adjusted for OA limitation.
<b>Net Difference Programmed vs Available</b>			0	-78	0	0	-4	-214		
% over/under programmed			0.0%	-16.6%	0.0%	0.0%	-0.8%	-24.2%		

red text = proposed changes

Gray highlight = local/other funds, previous and overall total (not included in the total programmed)

Purple highlight = funds for design

Teal highlight = funds for right-of-way

Peach highlight = funds for construction

\*available funds based on ITD's Available vs Programmed projects (AvP) report in the Update Packet (as of 2/19/2019)

## RTAC AGENDA ITEM V-A

Date: April 22, 2020

### Topic: Fiscal Impact Analysis and Tool

#### Request/Recommendation:

This is a discussion item only.

#### Summary:

Fiscal impact analyses estimate the public revenues and expenditures associated with alternative land uses and growth patterns. COMPASS contracted with TischlerBise, Inc. to conduct a regional fiscal analysis and to develop a regional fiscal impact tool that COMPASS can use to evaluate different transportation and growth scenarios for *Communities in Motion 2050*. It will also be used to evaluate the fiscal impacts of the buildout calculation.

The fiscal impact tool provides objective data to show the difference in revenues and costs by type of land use and geographic area. The tool determines revenues by considering tax rates and calculates fees based on land use "prototypes" for residential and non-residential development and representative real estate values. In addition, it computes new development impact on public capital and operating expenses of public education (K-12), public safety and emergency services, public parks, and more.

The fiscal impact tool also includes flexibility to test how different policies would impact the revenues or costs associated with land use and growth patterns. This includes the ability to vary the percentage of homes eligible for the homeowner's exemption and the maximum allowable property credit, test the results of a local option sales tax, and vary funding levels to reflect deferred maintenance needs.

COMPASS will build upon this work in the next year by working with a consultant to develop a community-level fiscal impact tool. This next phase builds on the regional analysis and provides complexity by adding geographic sensitivity, additional land use "prototypes," refined level of service thresholds, existing service level deficiencies, and additional marginal cost analyses. COMPASS requests continuation of the Fiscal Impact RTAC subcommittee over the next year into summer 2021 to oversee this effort.

#### More Information:

- 1) Attachment 1: Regional Fiscal Impact Tool Executive Summary
- 2) Attachment 2: Regional Fiscal Impact Tool Land Use Profiles
- 3) Attachment 3: Regional Fiscal Impact Tool Level of Service and Methodologies
- 4) For more information contact Carl Miller at 208/475-2239 or [cmiller@compassidaho.org](mailto:cmiller@compassidaho.org).

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# Regional Fiscal Impact Tool

## *Executive Summary*

*Prepared for:*  
**Community Planning Association of  
Southwest Idaho (COMPASS)**

April 2, 2020



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TischlerBise is a fiscal, economic, and planning firm specializing in fiscal/economic impact analysis, impact fees, infrastructure financing studies, cost allocation plans, user fees, utility rate studies, and related revenue strategies. We have been providing consulting services nationally for over 35 years. During that time the firm has prepared over 800 fiscal impact analyses and over 900 impact fees, more than any other firm.

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## EXECUTIVE SUMMARY

TischlerBise has been contracted to produce a fiscal impact analysis tool to facilitate the region's future vision and alternative growth scenarios. The tool has been programmed to react dynamically to long-range regional growth scenarios, through a user-friendly interface. The tool will provide a net fiscal impact result for the region and all the included taxing districts. By comparing results of alternative growth scenarios, COMPASS will be able to understand the fiscal impacts of varying future development patterns.

### Fundamentals of the Fiscal Impact Tool

There are several components to the foundation of the tool. First, the budgets of 36 taxing districts are programmed to estimate revenues and operating and capital expenditures from projected growth. The taxing districts include cities, counties, highway districts, school districts, and fire districts. Secondly, base year demographics are estimated for the taxing districts to set the current levels of service. The model assumes that the current levels of service are held constant through the analysis period (i.e., the analysis period is 30-years). The third foundational component to the tool is the land use profiles. Four residential and eleven nonresidential development types have been created for each taxing district. These land use types include details such as property market value, persons per household, and jobs per 1,000 square feet. Furthermore, the City of Boise has been divided into six subareas and the City of Meridian has been divided into three subareas. These subareas allow the unique characteristics of the area to be captured in the land use profiles. Below are the taxing jurisdictions included in the tool:

- **Counties:** Ada and Canyon
- **Cities & Subareas:** Boise Bench, Boise Downtown, Boise South and SW, Boise North and NW, Boise West, Boise East and SE, Caldwell, Eagle, Garden City, Greenleaf, Kuna, Melba, North Meridian, South Meridian, Center Meridian, Middleton, Nampa, Notus, Parma, Star, and Wilder
- **Highway Districts:** Ada County, Canyon #4, Golden Gate #3, Nampa #1, and Notus Parma #2
- **Fire Districts:** Eagle, Kuna, North Ada, Star
- **School Districts:** Boise, Caldwell, Kuna, Melba, Middleton, Nampa, Notus, Parma, Vallivue, West Ada, and Wilder

Figure 1. Fiscal Impact Tool Components



## **Tool Programming and User Inputs**

The COMPASS Fiscal Impact Tool is developed as a network of spreadsheet files in Microsoft Excel and Visual Basic for Applications (VBA). A basic level of competence with spreadsheet programs is recommended. Users can customize the application to particular needs, or TischlerBise can make future changes as mutually agreed upon with the client.

A user-friendly input page has been programmed to facilitate the growth scenario inputs for each taxing district. The user has the option to input a cumulative full buildout of growth scenarios over the 30-year projection period or input each year individually. The former option will help in the preliminary stage of alternative scenario development. Results will be available by each taxing district along with cumulative result options. Additionally, because of the nature of the model, revenue and expenditures along with triggered capital facilities can be called out.

Furthermore, the model has been programmed to allow for an annual update by the user to base year demographics and budgets. A user manual will be provided to COMPASS as well.

## **Summary of Revenue and Cost Methodologies**

Most of the revenues and costs are based on an average cost approach. This approach finds the average cost per demand unit and applies that to the growth scenario. For example, Parks & Recreation costs are assumed to grow based on population. The current Parks & Recreation budget for each jurisdiction is divided by the jurisdiction's base year population to find a cost per person. Every new resident generated by the scenario is assumed to generate that cost per person factor. Elaborated further below and in the body of this report, a marginal cost approach is applied to roads capital and operating costs and school capital costs.

Along with operating expenditures, the model includes capital costs for general government, parks & recreation, fire, road, and school facilities. The capital expenditures assumed in the analysis, and the resulting costs, are projected independent of the current capital improvement programs and debt capacity guidelines. Rather, the capital costs projected in the model reflect the potential cost to serve new growth, regardless of whether the resources are available to cover the costs. The districts will continue to balance their annual budgets considering financial guidelines and policies, applicable operating impacts, and available resources.

An average cost approach is assumed for general government, parks & recreation, and fire facilities. A marginal cost approach is applied to roads and schools. The user will be able to include if new growth will require above average road construction, average road construction, or below average road construction. This will help capture the difference in road costs for greenfield developments compared to densifying urban developments. Also, the current student enrollment and student capacity for each school district is analyzed. School capital costs will not be triggered until all the available seats are filled (an average cost approach is used to estimate school operating costs). Capital cost savings will be observed in districts with available seats, while residential growth in districts already at capacity will immediately triggered a capital cost for a new school seat.

## Additional Elements to Fiscal Impact Tool

Furthermore, through discussions with COMPASS staff and the RTAC subcommittee, several additional elements have been included in the tool.

1. **Homeowner's Exemption.** The user will be able to test the fiscal impact of both the percentage of future homes eligible for the exemption and the maximum allowable property value credit.
2. **Local Option Sales Tax.** Although no additional sales taxes, other than the State mandated surtax, currently exists in the region, the tool allows the user to establish a local option sales tax rate for Ada and/or Canyon County.
3. **Deferred Road Maintenance.** In general, the tool estimates the fiscal impacts to serve growth at the current levels of service. However, in the case of roads, it may not be plausible to assume that highway districts and other jurisdictions will continue to provide adequate levels of maintenance on the new roads triggered in the tool. The user is able to control deferred road maintenance in the model by determining the percentage of necessary maintenance districts will operate at (e.g., 95 percent of the cost that would be necessary to maintain adequate conditions and useful life).

## Next Steps

Although a number of steps and improvements have been programmed into the model to capture long-range regional growth scenarios, the scope of work for Phase 1 and the regional magnitude of the tool has limited the extent to which localized details can be included into the Phase 1 tool. The details not captured predominately stem from the average cost approach applied to revenues and costs. For example, a marginal approach to the operating cost for law enforcement services could delineate the personnel by staff type. This approach would allow for new patrol officers and the resulting costs to be triggered differently than administrative staff. In a Phase 2 fiscal impact tool, a more comprehensive approach could be taken with regard to capital facilities as well. This would include drilling down to the available capacity for students by grade level or road capacities at the corridor level.

Important elements to a marginal approach are assessing the current levels of service and personnel and facility capacities. It is necessary to determine how much growth the locality is able to absorb before expansion of staff and facilities. Additionally, facility size thresholds need to be understood, so the tool can trigger the appropriately sized facility. To understanding these elements, input is necessary from stakeholders and service providers.

With that said, an average cost approach was necessary in Phase 1 for most variables because of budget restrictions and the extensive time needed when using a marginal cost approach to capture localized conditions in each jurisdiction. To understand the necessary elements to apply a marginal approach, TischlerBise typically conducts one or two interviews with service providers. Along with interviews, further sophistication of the tool would necessitate an additional data collection period that would require jurisdiction staff involvement. Such interviews and data collection would allow TischlerBise and COMPASS to build upon the Phase 1 tool.

## MEMORANDUM

TO: Carl Miller, COMPASS

FROM: Colin McAweeney, TischlerBise  
Carson Bise, AICP, TischlerBise

DATE: April 2, 2020

RE: Land Use Profiles for the Fiscal Impact Tool

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TischlerBise worked with COMPASS staff to identify four residential land uses for 25 localities/subareas and 11 nonresidential land use categories to evaluate for this analysis. The land use profiles selected are meant to provide a representative sample of a variety of land uses in the region. Several assumptions are made to provide definition and parameters to evaluate the land uses in the study, with those assumptions based on data from COMPASS and partner jurisdictions wherever possible and noted throughout. As with any analysis of this type, changing any of the assumptions has the potential to change the results accordingly. This section provides further detail on the characteristics of the land use profiles and related assumptions.

To capture the unique characteristics of two cities, there are six subareas of Boise and three subareas of Meridian included in the analysis. In the case that there is a subarea that is currently considered urban, the suburban land use is set to the urban values (i.e., the Boise Downtown land use). In the case that there is a rural area that will not be considered urban in the model, the urban land use is set to the suburban values (i.e., the unincorporated land uses).

### Residential Profiles

Residential profiles included in the study are shown in the following four figures. The figures below also outline the residential profiles' associated characteristics. The profiles are meant to represent a general sample of the types of residential development that exist in the region today and that could be developed in the future. The estimated market value, persons per household, students per household, and vehicle trip generation rates are shown in the table for each profile. The data listed is used to calculate the associated revenue and cost factors in the fiscal impact study. It should be noted that the study takes a "snapshot" approach, future developments may result in different values which requires the user to annually update the model. The profiles are:

1. Single Family Detached – Suburban/Urban
2. Multifamily – Suburban/Urban

### ***Market Value***

The value for single family homes were determined by utilizing a recent survey of the Multiple Listing Service (MLS). However, only single family home sales were available in the survey. To calculate an estimated market value for multifamily units, condos were compared to single family in Zillow.com's Home Value Index. From the data, at the end of 2019, Ada County condos averaged 71 percent of single family home values. In Canyon County, condos averaged 84 percent of single family home values. These factors were applied to the MLS single family values to estimate the multifamily land use values.

### ***Persons per Household***

As a key factor when determining the demand on public facilities and services, it is important to have as detailed persons per household (PPH) factors as possible. For that reason, each jurisdiction has its own unique PPH. Found through analysis by COMPASS with U.S. Census Bureau American Community Survey 5-Year Estimate data (2017), PPH factors were found for single family and multifamily units based on the jurisdiction. The jurisdictions in this analysis are considered to be developed mostly in a suburban development pattern, so the PPH factors are attributed to the Suburban land uses.

Generally speaking, housing units in urban settings have smaller household sizes when compared to suburban developments. In this case, according to COMPASS analysis, household sizes grow as the distance between Boise downtown and the housing unit grows. For example, within 1 mile of the downtown the PPH averages 1.88 persons while within 30 miles of the downtown the PPH averages 2.71 persons. To establish a relationship between Urban and Suburban land uses, the PPH of homes within 2 miles of the downtown (2.06 persons) is compared to the Boise citywide PPH (2.42 persons). As a result, there is a 15 percent decrease in household sizes for Urban land uses.

### ***Students per Household***

The student generation rate (SGR) will determine the demand new housing units have on school facilities and services. An average SGR was provided by COMPASS for each jurisdiction. The rates were calculated by analyzing the school aged population, including a factor to account for homeschooling and private schools. Since the majority of the housing stock in each jurisdiction is single family, these SGRs are attributed to the Suburban Single Family land uses.

Through an analysis of U.S. Census Public Use Microdata (PUM) for the entire region, it was found that a single family unit averages 0.429 students and a multifamily unit averages 0.196 students. Multifamily units have a 52 percent lower SGR. This factor is applied to the Suburban Single Family rates to calculate the Suburban Multifamily rates.

Lastly, the SGRs for Urban land uses are assumed to be proportionate to the Suburban/Urban persons per household factors.

### ***Vehicle Trip Ends per Household and Average Vehicle Trip Length***

To determine the demand on transportation infrastructure, vehicle trip end rates and average vehicle trip length factors are used. Custom vehicle trip rates were found by using fitted curve equations for single

family and multifamily housing types from the Institute of Transportation Engineers Trip Generation (2017). Additionally, urban and mixed use developments have been found to have an internal trip capture of 29 percent which is applied to find the Urban land use vehicle trip end rates. Average vehicle trip lengths were found from the results of the COMPASS Regional Household Travel Survey (2012).

**Figure 1. Residential Land Use Profiles – Single Family Detached – Suburban**

Location	Single Family Detached - Suburban				
	Market Value (per unit) [1]	Persons per HH [2]	Students per HH [3]	Vehicle Trip Ends per HH [4]	Ave. Vehicle Trip Length (miles) [5]
Ada County (entire)	\$312,000	2.75	0.468	10.64	5.58
Ada County (unincorporated)	\$266,000	2.96	0.535	10.10	6.72
Boise Bench	\$332,790	2.20	0.304	9.90	3.62
Boise Downtown	\$460,000	1.79	0.248	9.90	3.74
Boise South and SW	\$412,872	2.80	0.388	9.90	4.22
Boise North and NW	\$486,890	2.42	0.335	9.90	4.27
Boise West	\$321,047	2.66	0.368	9.90	4.27
Boise East and SE	\$505,617	2.39	0.331	9.90	4.32
Eagle	\$469,000	2.75	0.497	11.40	5.44
Garden City	\$213,000	2.20	0.237	9.00	4.66
Kuna	\$252,000	3.20	0.679	12.10	6.46
North Meridian	\$357,267	2.89	0.514	10.80	4.81
South Meridian	\$383,955	2.57	0.457	10.80	4.85
Center Meridian	\$335,000	2.70	0.480	10.80	4.60
Star	\$351,000	2.69	0.454	11.20	7.76
Canyon County (entire)	\$220,000	2.88	0.462	11.90	7.76
Canyon County (unincorporated)	\$237,000	2.93	0.470	11.20	8.45
Caldwell	\$200,000	3.19	0.627	11.60	5.83
Greenleaf	\$195,000	3.57	0.800	14.40	8.45
Melba	\$212,000	3.46	0.781	11.20	8.45
Middleton	\$270,000	3.10	0.626	12.50	8.55
Nampa	\$214,000	2.98	0.568	10.80	5.56
Notus	\$213,000	3.13	0.569	11.20	8.45
Parma	\$196,000	2.65	0.465	11.70	8.45
Wilder	\$292,000	3.39	0.529	13.10	8.45

[1] Source: Recent sales from MLS. In the case that MLS data is not available, a sample of recent sales and listings is compiled.

[2] Source: Community Planning Association of Southwest Idaho analysis of U.S. Census American Community Survey 5-Year Estimates Data, 2017; Homes within two miles of Boise's downtown has a household size 15% smaller than the citywide household size. As a result, Urban land uses have been reduced by 15% of the corresponding Suburban land use factor.

[3] Source: U.S. Census American Community Survey, 5-Year Estimate, 2017. The urban Land Uses have been scaled based on the persons per household factors.

[4] Source: U.S. Census American Community Survey; Trip Generation, Institute of Transportation Engineers, 10th Edition (2017); Urban and mixed use developments receive a 29% trip reduction for internal trip capture, Institute of Transportation Engineers

[5] Source: 2012 COMPASS Regional Household Travel Survey. For communities where a length was not provided, the County average is used.

**Figure 2. Residential Land Use Profiles – Single Family Detached - Urban**

Location	Single Family Detached - Urban				
	Market Value (per unit) [1]	Persons per HH [2]	Students per HH [3]	Vehicle Trip Ends per HH [4]	Ave. Vehicle Trip Length (miles) [5]
Ada County (entire)	\$348,000	2.34	0.399	7.17	5.58
Ada County (unincorporated)	\$266,000	2.96	0.535	10.10	6.72
Boise Bench	\$332,790	1.87	0.258	7.03	3.62
Boise Downtown	\$460,000	1.79	0.248	7.03	3.74
Boise South and SW	\$412,872	2.38	0.330	7.03	4.22
Boise North and NW	\$486,890	2.06	0.285	7.03	4.27
Boise West	\$321,047	2.27	0.314	7.03	4.27
Boise East and SE	\$505,617	2.04	0.283	7.03	4.32
Eagle	\$469,000	2.34	0.423	8.09	5.44
Garden City	\$213,000	1.87	0.202	6.39	4.66
Kuna	\$252,000	2.73	0.578	8.59	6.46
North Meridian	\$357,267	2.46	0.438	7.67	4.81
South Meridian	\$383,955	2.19	0.389	7.67	4.85
Center Meridian	\$335,000	2.30	0.409	7.67	4.60
Star	\$351,000	2.29	0.387	7.95	7.76
Canyon County (entire)	\$218,000	2.45	0.393	7.95	7.76
Canyon County (unincorporated)	\$237,000	2.93	0.470	11.20	8.45
Caldwell	\$200,000	2.72	0.534	8.24	5.83
Greenleaf	\$195,000	3.04	0.681	10.22	8.45
Melba	\$212,000	2.95	0.665	7.95	8.45
Middleton	\$270,000	2.64	0.533	8.88	8.55
Nampa	\$220,000	2.54	0.484	7.67	5.56
Notus	\$213,000	2.67	0.485	7.95	8.45
Parma	\$196,000	2.26	0.396	8.31	8.45
Wilder	\$292,000	2.89	0.451	9.30	8.45

[1] Source: Recent sales from MLS. In the case that MLS data is not available, a sample of recent sales and listings is compiled.

[2] Source: Community Planning Association of Southwest Idaho analysis of U.S. Census American Community Survey 5-Year Estimates Data, 2017; Homes within two miles of Boise's downtown has a household size 15% smaller than the citywide household size. As a result, Urban land uses have been reduced by 15% of the corresponding Suburban land use factor.

[3] Source: U.S. Census American Community Survey, 5-Year Estimate, 2017. The urban Land Uses have been scaled based on the persons per household factors.

[4] Source: U.S. Census American Community Survey; Trip Generation, Institute of Transportation Engineers, 10th Edition (2017); Urban and mixed use developments receive a 29% trip reduction for internal trip capture, Institute of Transportation Engineers

[5] Source: 2012 COMPASS Regional Household Travel Survey. For communities where a length was not provided, the County average is used.



**Figure 3. Residential Land Use Profiles – Multifamily – Suburban**

Location	Multifamily - Suburban				
	Market Value (per unit) [1]	Persons per HH [2]	Students per HH [3]	Vehicle Trip Ends per HH [4]	Ave. Vehicle Trip Length (miles) [5]
Ada County (entire)	\$222,000	2.05	0.208	6.00	5.39
Ada County (unincorporated)	\$189,000	2.24	0.244	5.20	6.72
Boise Bench	\$237,000	1.82	0.159	5.10	3.62
Boise Downtown	\$327,000	1.35	0.118	5.10	3.74
Boise South and SW	\$294,000	2.16	0.189	5.10	4.22
Boise North and NW	\$346,000	1.66	0.145	5.10	4.27
Boise West	\$228,000	1.85	0.162	5.10	4.27
Boise East and SE	\$360,000	1.65	0.144	5.10	4.32
Eagle	\$334,000	1.67	0.227	4.70	5.44
Garden City	\$152,000	1.70	0.108	4.80	4.66
Kuna	\$179,000	2.30	0.310	7.50	6.46
North Meridian	\$254,000	1.57	0.168	5.40	4.81
South Meridian	\$273,000	2.10	0.225	5.40	4.85
Center Meridian	\$238,000	2.20	0.235	5.40	4.60
Star	\$250,000	2.54	0.207	8.50	7.76
Canyon County (entire)	\$185,000	2.02	0.174	6.24	7.66
Canyon County (unincorporated)	\$199,000	2.50	0.215	5.60	8.45
Caldwell	\$168,000	2.32	0.286	5.80	5.83
Greenleaf	\$164,000	2.00	0.366	9.20	8.45
Melba	\$178,000	1.42	0.357	5.60	8.45
Middleton	\$227,000	1.91	0.286	6.20	8.55
Nampa	\$180,000	2.14	0.260	5.60	5.56
Notus	\$179,000	2.50	0.260	5.60	8.45
Parma	\$164,000	2.00	0.212	4.90	8.45
Wilder	\$245,000	1.63	0.242	7.00	8.45

[1] Source: Condo and single family listings from Zillow.com were compared. In Ada County, condos were 71% the price of single family sales. In Canyon County, condos were 84% of single family sales. These factors are applied to the single family values from MLS.

[2] Source: Community Planning Association of Southwest Idaho analysis of U.S. Census American Community Survey 5-Year Estimates Data, 2017; Homes within two miles of Boise's downtown has a household size 15% smaller than the citywide household size. As a result, Urban land uses have been reduced by 15% of the corresponding Suburban land use factor.

[3] Source: Based on U.S. Census Public Use Micro (PUM) Data, 5-Year Estimate, 2017, multifamily units have 46% the SGR of single family units. This factor is applied to the single family rates. The urban Land Uses have been scaled based on the persons per household factors.

[4] Source: U.S. Census American Community Survey; Trip Generation, Institute of Transportation Engineers, 10th Edition (2017); Urban and mixed use developments receive a 29% trip reduction for internal trip capture, Institute of Transportation Engineers.

[5] Source: 2012 COMPASS Regional Household Travel Survey

**Figure 4. Residential Land Use Profiles – Multifamily – Urban**

Location	Multifamily - Urban				
	Market Value (per unit) [1]	Persons per HH [2]	Students per HH [3]	Vehicle Trip Ends per HH [4]	Ave. Vehicle Trip Length (miles) [5]
Ada County (entire)	\$248,000	1.75	0.177	3.69	5.39
Ada County (unincorporated)	\$189,000	2.24	0.244	5.20	6.72
Boise Bench	\$237,000	1.55	0.135	3.62	3.62
Boise Downtown	\$327,000	1.35	0.118	3.62	3.74
Boise South and SW	\$294,000	1.84	0.161	3.62	4.22
Boise North and NW	\$346,000	1.41	0.123	3.62	4.27
Boise West	\$228,000	1.58	0.138	3.62	4.27
Boise East and SE	\$360,000	1.41	0.123	3.62	4.32
Eagle	\$334,000	1.42	0.193	3.34	5.44
Garden City	\$152,000	1.45	0.092	3.41	4.66
Kuna	\$179,000	1.96	0.264	5.33	6.46
North Meridian	\$254,000	1.34	0.143	3.83	4.81
South Meridian	\$273,000	1.79	0.192	3.83	4.85
Center Meridian	\$238,000	1.87	0.200	3.83	4.60
Star	\$250,000	2.16	0.176	6.04	7.76
Canyon County (entire)	\$183,000	1.72	0.148	3.98	7.66
Canyon County (unincorporated)	\$199,000	2.50	0.215	5.60	8.45
Caldwell	\$168,000	1.98	0.244	4.12	5.83
Greenleaf	\$164,000	1.70	0.312	6.53	8.45
Melba	\$178,000	1.21	0.304	3.98	8.45
Middleton	\$227,000	1.63	0.244	4.40	8.55
Nampa	\$185,000	1.82	0.221	3.98	5.56
Notus	\$179,000	2.13	0.221	3.98	8.45
Parma	\$164,000	1.70	0.181	3.48	8.45
Wilder	\$245,000	1.39	0.206	4.97	8.45

[1] Source: Condo and single family listings from Zillow.com were compared. In Ada County, condos were 71% the price of single family sales. In Canyon County, condos were 84% of single family sales. These factors are applied to the single family values from MLS.

[2] Source: Community Planning Association of Southwest Idaho analysis of U.S. Census American Community Survey 5-Year Estimates Data, 2017; Homes within two miles of Boise's downtown has a household size 15% smaller than the citywide household size. As a result, Urban land uses have been reduced by 15% of the corresponding Suburban land use factor.

[3] Source: Based on U.S. Census Public Use Micro (PUM) Data, 5-Year Estimate, 2017, multifamily units have 46% the SGR of single family units. This factor is applied to the single family rates. The urban Land Uses have been scaled based on the persons per household factors.

[4] Source: U.S. Census American Community Survey; Trip Generation, Institute of Transportation Engineers, 10th Edition (2017); Urban and mixed use developments receive a 29% trip reduction for internal trip capture, Institute of Transportation Engineers.

[5] Source: 2012 COMPASS Regional Household Travel Survey

## **Nonresidential Profiles**

Nonresidential profiles included in the study are shown in Figure 5. The profiles are meant to represent a general sample of the types of nonresidential development that exist in the region today and that could be developed in the future. Figure 5 also outlines the nonresidential profiles' associated characteristics. The estimated market value per 1,000 square foot, employees per 1,000 square feet, and weekday vehicle trips per 1,000 square feet are shown in the table for each land use. The profiles are:

1. Retail – Suburban/Urban
2. Office – Suburban/Urban
3. Mixed Use – Suburban/Urban (65 percent office and 35 percent retail)
4. Industrial – Suburban
5. Warehousing – Suburban
6. Healthcare – Suburban/Urban
7. Education – Suburban

### **Market Values**

A parcel level database was provided by Ada County Assessor's Office which included floor area, assessed value, and land use type. The market value is estimated for properties built in the last ten years and is calculated for six Suburban land use profiles (Education is tax-exempt, so the market value is not necessary) and the Urban Retail land use. The two Retail land uses are compared and the premium (10 percent) for Urban Retail development is applied to the other land uses.

### **Employee Density**

Similar to persons per household factors and residential land uses, the employee density factors are a key indicator of the demand for public facilities and services from nonresidential land use. By comparing the vehicle trip rates by floor area and vehicle trip rates by number of employees found in [Trip Generation](#) (Institute of Transportation Engineers, 2017), employees by floor area is found for each nonresidential land use type.

### **Vehicle Trips per Household and Average Vehicle Trip Length**

To determine the demand on transportation infrastructure, vehicle trip rates and average vehicle trip length factors are used. The average weekday vehicle trip end rates are unique for each land use profile and were found in [Trip Generation](#) (Institute of Transportation Engineers, 2017). Additionally, urban and mixed use developments have been found to have an internal trip capture of 29 percent which is applied to find the Urban land use vehicle trip end rates. Average vehicle trip lengths were found from the results of the COMPASS Regional Household Travel Survey (2012).

**Figure 5. Nonresidential Land Use Profiles**

Nonresidential Land Uses	ITE Code [1]	Suburban				Urban			
		Market Value KSF [2]	Employees per KSF [3]	Vehicle Trip Ends per KSF [3]	Ave. Vehicle Trip Length (miles) [4]	Market Value KSF [2]	Employees per KSF [3]	Vehicle Trip Ends per KSF [3]	Ave. Vehicle Trip Length (miles) [4]
Retail	820	\$300	2.34	37.75	4.56	\$333	2.34	26.80	4.56
Office	710	\$194	2.97	9.74	7.28	\$215	2.97	6.92	7.28
Mixed Use [5]	-	\$231	2.75	19.54	6.33	\$256	2.75	13.88	6.33
Industrial	140	\$188	1.59	3.93	7.28	-	-	-	-
Warehousing	150	\$58	0.34	1.74	7.28	-	-	-	-
Healthcare [6]	720/610	\$172	4.00	34.80	4.56	\$191	2.34	37.75	4.56
Education	520	-	0.93	19.52	2.41	-	-	-	-

[1] Source: Trip Generation, Institute of Transportation Engineers, 10th Edition (2017)

[2] Source: Ada County Assessor's Office

[3] Source: Trip Generation, Institute of Transportation Engineers, 10th Edition (2017); Urban and mixed use developments receive a 29% trip reduction for internal trip capture, Institute of Transportation Engineers

[4] Source: 2012 COMPASS Regional Household Travel Survey

[5] The mixed use land use is 65 percent office and 35 percent retail

[6] The Urban land use is assumed to be the traditional, large scale hospital. The Suburban land use is assumed to be smaller, out-patient clinics.

# Fiscal Impact Analysis Tool Level of Service & Revenue/Cost Projection Methodologies

*Prepared for:*  
**Community Planning Association of  
Southwest Idaho (COMPASS)**

April 2, 2020



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TischlerBise is a fiscal, economic, and planning firm specializing in fiscal/economic impact analysis, impact fees, infrastructure financing studies, cost allocation plans, user fees, utility rate studies, and related revenue strategies. We have been providing consulting services nationally for over 35 years. During that time the firm has prepared over 800 fiscal impact analyses and over 900 impact fees, more than any other firm.

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## INTRODUCTION

TischlerBise has been contracted by COMPASS to construct a fiscal impact analysis tool to provide objective information about community infrastructure and service costs of alternative growths scenarios to help develop a future regional vision. This document details the methodologies included in the fiscal impact analysis tool to estimate revenues and expenditures from operating services and capital facilities.

To begin, general background of a fiscal impact analysis is provided below.

### Importance of Fiscal Impact Analysis in Local Land Use Decisions

Oftentimes, as part of public discussion and deliberation of local land use, such as a local general plan or for specific development decisions, analysis of fiscal impacts of those land use decisions can be useful. A fiscal impact analysis (FIA) goes beyond the annual budget to clarify the longer-term financial effects of land use and development decisions and related public infrastructure and service costs to help ensure that local officials understand the short- and long-term fiscal effects prior to making such land use and development decisions.

A FIA projects net cash flow (revenue generation and operating and capital costs) to the public sector due to residential and/or nonresidential (commercial, office, industrial, etc.) development. In simple terms: revenues (generated from growth such as property taxes, sales and use taxes, charges for service) minus expenditures (generated from growth such as cost to provide public safety services, recreation programs, library services, etc.) equals the fiscal impact.

This form of analysis can enable local governments to address a number of short- and long-term planning, budget, operational, and finance issues, as well as to inform the community about land use decisions and policy, such as the benefits or disadvantages of various development patterns.

When faced with a land use or development proposal that may adversely affect a community, a fiscal impact analysis of the proposal can provide a perspective to objectively analyze proposed changes and communicate the overall impacts. This process can help develop a compatible land use plan, build community support for resulting land use decisions, and provide elected officials and others with additional information to help make decisions and a better understanding of how land use decisions affect a jurisdiction's bottom line. Fiscal impact analysis also helps communities understand potential trade-offs between short-term revenue opportunities and long-term outcomes.

In all, a fiscal impact analysis provides support to decision makers, local government staff, and community stakeholders to identify and quantify benefits to a local community.

## Factors to Consider in a Fiscal Impact Analysis

Numerous factors influence fiscal results for different land uses. These factors include:

- Local revenue structure
- Services provided
- Local levels of service
- Capacity of existing infrastructure
- Demographic and market characteristics of new growth

### *Local Revenue Structure*

A key determinant in calculating net fiscal results from new development is the local revenue structure, which affects fiscal findings through both its composition and revenue distribution/collection formulas. Every community has at least one major revenue source, and in some cases, several on which it is reliant. Examples include property tax, local sales tax, and local income tax. An important component of revenue structure is the distribution/collection formulas for various sources.

### *Services Provided*

Another important factor in the fiscal equation is the services provided by the jurisdiction. Jurisdictions provide different services and the fiscal impact analysis will reflect this—and it is important for stakeholders to understand this. For example, in many states, school districts are separate entities with their own tax rates (e.g., Idaho). In other states, schools get their local funds from County General Fund taxes (e.g., Virginia). Fiscal analyses will reflect the services provided by the jurisdiction under study, and audiences need to be aware of this to prevent confusion.

### *Levels of Service*

Another factor in fiscal impact analysis is an understanding of the levels of service currently being provided in a community. Existing levels of service are defined as the facility or service standard currently being funded through the budget. Examples of level of service standards are pupil teacher ratios (i.e., 1 teacher per 24 students), parkland per capita, and fire facility square footage per capita. Levels of service generally vary from community to community, so capturing this as part of a fiscal impact analysis is important. Levels of service will decrease if new infrastructure is not constructed to keep pace with new residential and nonresidential development. In this way, levels of service are tied to existing infrastructure and proposed infrastructure plans.

### *Capacity of Existing Infrastructure*

The capacity of existing infrastructure in a community also has a bearing on the fiscal sustainability of new development. For example, a community may have the capacity to absorb additional vehicle trips on its existing road network or may be significantly under capacity with regards to high school enrollment. Accounting for existing facilities and levels of helps to reveal that a community with excess capacity could absorb substantially higher growth over time without making additional infrastructure investments than a community without these capacities. This excess capacity results in lower capital costs over time. This is an important factor in the fiscal equation, since the largest cost associated with building new capital facilities are the resulting annual operating impacts, which typically account for approximately 75 to 85 percent of a locality's budget.

### ***Demographic and Market Characteristics of New Growth***

Next to a community's revenue structure, no other factor has as great an impact on the net fiscal results as the demographic and market characteristics of different land uses. Examples of demographic and market variables for residential development include average household sizes, pupil generation rates, market value of housing units, vehicle trip generation rates, density per acre, and average household income. Important demographic and market characteristics for nonresidential development include square feet per employee, trip generation rates, market values per square foot, sales per square foot (retail), and floor area ratio.

### **Fiscal Impact Analysis Methods**

There are two basic approaches to fiscal evaluations: (1) **average costs** and (2) **marginal costs**. Both marginal cost and average cost analyses can model demographic and socioeconomic data from a geographic perspective by showing how factors such as housing unit size, persons per household, pupil generation rates, and vehicle miles of travel vary by subarea. Both types of analyses then use this information to generate geographic cost differentials.

#### ***Average Cost Approach***

This approach calculates costs and revenues based on an average cost per unit multiplied by the demand for that unit. A cost per capita—in which the current cost per person in a community is considered to be the standard for future development—is an example of an average cost approach. Average cost approaches assume a linear relationship and do not generally consider excess or deficient capacity of facilities or services over time (unless specifically addressed as part of the analysis).

#### ***Marginal Cost Approach***

On the other hand, marginal cost approaches are more detailed than average cost analyses and consider unique circumstances in a community such as oversized infrastructure or geographic/location factors affecting level of service. During the development of the analysis, departmental services and facility are programmed to establish existing capacities and growth thresholds for when new personnel and facility are triggered. For example, at what point would new growth require a municipality to hire a new patrol police officers or construct a new community center. Marginal cost analysis is most useful in a short two-to ten-year time frame.

Although average cost analyses and marginal analyses may yield similar results when comparing cumulative impacts, the two approaches are likely to result in substantial differences in the interim years of the analysis. Fiscal results tend to follow a smoother pattern when an average cost approach is used, whereas under a marginal cost approach results tend to have dips in specific years due to new capacity facilities being triggered. For example, deficits are likely to be incurred when a new capital facility is needed, and the associated operating costs are triggered, which would occur using a marginal cost approach as opposed to an average cost approach. As a result, the marginal cost approach enables a community to understand if, when, and for how long costs to serve growth exceed revenues generated, a breakeven point.

## COMPASS FIA REVENUE METHODOLOGIES

This chapter provides detail on projection methodologies for revenue for **Cities & Counties, Fire Districts, Highway Districts, and School Districts**. For all districts, growth-related operating revenue primarily is funded through the General Fund. However, the special revenue funds that are considered impacted by growth are included in the analysis as well. Because of the nature of enterprise funds, they are not modeled. For example, utility enterprises funds generally cover expenditures with utility rates and fees.

The revenue methodologies for the varying districts are listed in the following figures. **The figures list revenues from all the jurisdictions included in the Tool, not all revenues listed are applicable to every jurisdiction.** The listed demand base is the factor on which each revenue item is projected. Some budget items are determined to increase based on just population, just jobs, population & jobs, or vehicle miles traveled (VMT).

**For all revenues not identified as custom, an average cost approach is applied.** For example, in the City of Boise’s budget, fines and forfeitures are expected to reach \$2,779,000. The revenue item is assumed to grow with population and jobs, which totals 405,547 in Boise. As a result, every new resident and job will generate \$6.85 in fine and forfeiture revenue for Boise ( $\$2,779,000 / 405,547 \text{ pop and jobs} = \$6.85$  per pop and job). Some revenue items are assumed to not grow with growth and listed as Fixed (e.g., interest revenue). Revenue items that have a custom demand base are detailed at the end of this chapter.

Lastly, some revenues are considered to be one-time occurrences rather than a revenue source which continues in perpetuity. For example, impact fees and other development-related fees are paid during the construction process and are only collected once, but in the case of charges for services it is assumed that those occur year after year from growth. One-time revenues are indicated in the last column of the figures.

**Figure 1. City & County Revenue Methodologies**

Revenues	Population	Jobs	Pop & Jobs	Custom	Fixed	One-Time
Building Dept Inspections			x			x
Building Dept Permits/Fees			x			x
Cable Franchise			x			
Charges for Services			x			
Court Revenue			x			
Development Fees			x			x
Fines & Forfeitures			x			
Franchise Fees			x			
Impact Fees				x		x
Interest Revenue					x	
Law Enforcement Fees			x			
Law Enforcement Grants					x	

**Figure 2. City & County Revenue Methodologies cont.**

Revenues	Population	Jobs	Pop & Jobs	Custom	Fixed	One-Time
Library Fees	x					
Library Grants					x	
Licenses and Permits			x			
Liquor Tax			x			
Miscellaneous Revenue			x			
Other Revenues			x			
Park Grants					x	
Planning and Zoning Fees			x			x
Property Tax				x		
Reserve Accounts					x	
State Liquor Apportionment			x			
State Revenue Sharing	x					
State Sales Tax	x					
Utility Billing			x			

**Figure 3. Fire District Revenue Methodologies**

Revenues	Population	Jobs	Pop & Jobs	Custom	Fixed	One-Time
Property Tax				x		
Sales Tax	x					
Interest Income					x	
Plan Reviews			x			x
Ambulance Income Fee			x			
Miscellaneous Income			x			
Fire Code Review Fees			x			
Impact Fee				x		x

**Figure 4. Highway District Revenue Methodologies**

Revenues	Population	Jobs	Pop & Jobs	Custom	Fixed	One-Time
Property Tax				x		
State Highway Users Tax			x			
Ada County Registration Fees			x			
Federal & State Grants					x	
Cost Sharing Payments					x	
State Sales Tax	x					
Fees & Services			x			
Other					x	
Commuteride					x	
Impact Fee Revenue				x		x

**Figure 5. School District Revenue Methodologies**

Revenues	Enrollment	Custom	Fixed	One-Time
Property Tax		x		
State Revenue	x			
Federal Revenue			x	
Other Sources			x	
Use of Fund Balance			x	

### ***Custom Revenue Methodologies***

There are two revenue line items that expand with new growth, but an average cost approach is not used to estimate the projected revenue.

- **Property taxes** are projected based on cumulative market value of the real property included in the scenarios. The cumulative market value of the real property base is multiplied by the current tax rate of the district it is located in. See the accompanying *Land Use Profile* memo to find estimated market values for the residential and nonresidential land uses included in the fiscal impact analysis tool.
- **Impact fees** vary based on the location and development type. The one-time revenue is estimated based on the current impact fees for each district.

## COMPASS FIA OPERATING COST METHODOLOGIES

This chapter provides detail on projection methodologies for operating expenditures for **Cities & Counties, Fire Districts, Highway Districts, and School Districts**. For all districts, growth-related operating revenue primarily is funded through the General Fund. However, the special revenue funds that are considered impacted by growth are included in the analysis as well. Because of the nature of enterprise funds, they are not modeled. For example, utility enterprises funds generally cover expenditures with utility rates and fees.

The operating expenditure methodologies for the varying districts are listed in the following figures. The expenditures listed are either operating divisions or departments within at least one of the districts included in the analysis or, in some cases, specific budget items. The listed demand base is the factor on which each division is projected. Some items are determined to increase based on just population, just jobs, population & jobs, unincorporated population & jobs, or vehicle miles traveled (VMT). **An average cost approach is applied in these cases.** For example, in the City of Boise’s budget, the Parks & Recreation Division is expected cost \$35,901,910. The revenue item is assumed to grow with population, which totals 236,310 in Boise. As a result, every new resident will generate \$151.93 in Parks & Recreation costs for Boise ( $\$35,901,910 / 236,310$  residents = \$151.93 per resident).

Similar to revenue methodologies, some divisions are assumed to not be directly impacted by growth (e.g., Human Resources). Also, some divisions (e.g., Building and Community Development) are assumed to be a one-time cost. Instead of being calculated on a cumulative basis, the average cost for divisions that provide services specifically for development are programmed to occur only once.

**Figure 6. City & County Operating Expenditure Methodologies**

Expenditures	Population	Jobs	Pop & Jobs	Unincorp. P&J	VMT	Fixed	One-Time
Administration						x	
Animal Control	x						
Appraisal/Land Records						x	
Arts & History			x				
Assessor Administration						x	
Auditor/Recorder/Elections						x	
Building Dept			x				x
Building Maintenance						x	
Building Safety			x				
City Attorney						x	
City Clerk			x				
City Council						x	
Civic Center Operations						x	
Clerk of the Court			x				
Code Enforcement			x				x
Community Development			x				x
Community Engagement			x				
Contractual Services			x				
Coroner	x						
Development Services			x				x
Dispatch & Support Services			x				

Figure 7. City & County Operating Expenditure Methodologies cont.

Expenditures	Population	Jobs	Pop & Jobs	Unincorp. P&J	VMT	Fixed	One-Time
Economic Development			x				
Emergency Medical Services			x				
Engineering			x				
Executive						x	
Extermination						x	
Facilities						x	
Fair	x						
Finance Operations						x	
Fire			x				
Health, Welfare and Indigent	x						
Historical Societies & Museums	x						
Human Resources						x	
Indigent Services	x						
Information Technology						x	
Judicial Services & Support			x				
Landfill	x						
Law Enforcement			x				
Legal			x				
Library	x						
Mayor & Council						x	
Motor Vehicle			x				
Parks & Recreation Department	x						
Planning & Development			x				x
Planning & Zoning			x				
Police Contract			x				
Police Department			x				
Probation & Juvenile Detention			x				
Prosecutor			x				
Public Defender			x				
Public Health	x						
Public Safety			x				
PW Environmental Compliance			x				
PW Fleet						x	
Roads & Streets Fund					x		
Senior Center	x						
Sheriff - Non-Police Services			x				
Sheriff - Police Services				x			
Streets					x		
Sustainability & Conservation						x	
Trails and Pathway	x						
Transportation					x		
Treasurer						x	
Trial Court Administrator			x				
Utilities						x	
Veterans Memorial						x	
Weed Control						x	



**Figure 8. Fire District Operating Expenditure Methodologies**

Expenditures	Population	Jobs	Pop & Jobs	VMT	Fixed	One-Time
Payroll Salaries			X			
Employee Benefits			X			
Professional Fees			X			
Administrative Overhead					X	
District Insurance			X			
Training			X			
Community Risk Reduction			X			
Ambulance			X			
Dispatching			X			
Maintenance			X			
Supplies			X			
Fuel & Oil			X			

**Figure 9. Highway District Operating Expenditure Methodologies**

Expenditures	Population	Jobs	Pop & Jobs	VMT	Fixed	One-Time
Commission					X	
Director					X	
Administration				X		
Information Technology					X	
Legal					X	
Human Resource					X	
Communications					X	
Commuteride				X		
Planning & Project Management				X		
Maintenance				X		
Engineering				X		

**Deferred Road Maintenance.** In general, the tool estimates the fiscal impacts to serve growth at the current levels of service. However, in the case of roads, it may not be plausible to assume that highway districts and other jurisdictions will continue to provide adequate levels of maintenance on the new roads triggered in the tool. The user is able to control deferred road maintenance in the model by determining the percentage of necessary maintenance districts will operate at (e.g., 95 percent of the cost that would be necessary to maintain proper conditions).

**Figure 10. School District Operating Expenditure Methodologies**

Expenditures	Enrollment	Fixed	One-Time
Instruction	X		
Support Services	X		
District/Board Admin		X	
Business Operations		X	
Building Admin	X		
Building Maint & Security	X		
Transportation	X		
Non-Instruction		X	
Capital Assets		X	
Transfers Out		X	

## COMPASS FIA CAPITAL COST METHODOLOGIES

Capital costs and infrastructure improvements to serve new development are modeled based on demand generated by the future growth scenarios. This section provides further detail on capital cost assumptions used in the FIA Tool. The Tool projects demand and resulting **capital costs for general government, parks & recreation, fire, road, and school facilities.**

Many of the assumptions on which the analysis is based can be viewed as policy-making decision points, which if modified would affect the overall results. For example, most of the capital expenditures assumed in the analysis, and the resulting costs, are projected independent of the current capital improvement programs and debt capacity guidelines. Rather, the capital costs projected in this Tool reflect the potential cost to serve new growth, regardless of whether the resources are available to cover the costs. The districts will continue to balance its annual budgets considering financial guidelines and policies, applicable operating impacts, and available resources.

An important aspect of the capital expenditure methodology is that the funding of new facilities will be “front-loaded”. In other words, the projects will be paid in full in the year that they are constructed. Although, in reality projects may debt financed. However, including debt financing in the model may lead to the model underestimating the capital costs. For example, if a project is triggered for construction in Year 22 and it is debt financed for 20 years, only 8 of those years will be captured in the 30-year analysis, resulting in less than half of the project’s true cost to be reflected in the analysis.

Lastly, similar to the operating revenue and expenditure approaches, costs for capital improvement needs from enterprise funds (i.e., sewer and water) are assumed to be covered by the utility rates charged to users and are not included in the FIA Tool.

### ***General Government and Administrative Office Facilities***

In lieu of a facilities inventory of all the districts included in the FIA Tool, the recently conducted Ada County Master Facilities Plan (2018) is used to set the level of service for general government, public safety, court, and parks & recreation administrative office facilities. These categories include office floor area for several different purposes:

- General Government: assessor, clerk, coroner, development services, and admin operations
- Public Safety: emergency management, EMS, sheriff
- Court: juvenile court detention, prosecutor, public defender
- Parks & Recreation: parks and waterways

When calculating the new office facilities needed to accommodate growth, only the facilities that the community provides will be included. The full Ada County facility list will be used to determine capital needs to Ada and Canyon County. **However, the services that cities are not providing are not included in their fiscal impact analysis.** For example, cities do not provide court services, so there is no court level of service or capital cost for cities associated with growth.

In Figure 11, the Ada County floor area for the categories are summed. Additionally, the figure includes the demand base that is used in the FIA Tool to projected future capital needs. Except for parks & recreation, it is assumed that the office facilities will expand as population and jobs grow. Parks & recreation offices are assumed to expand with population.

The level of service is found by dividing the floor area of the office buildings by the demand base in Ada County. For example, there are 215,109 square feet of General Government offices and 726,100 population and jobs in Ada County. As a result, the current level of service is 0.30 square feet per population and job (215,109 square feet / 729,100 population and jobs = 0.30 square feet per population and job). As residential and nonresidential growth occurs in the scenarios inputted in the Tool, the demand factor of 0.30 square feet per population or job is applied to estimate new General Government office space and capital costs. These levels of service will be applied to Ada County and Canyon County growth.

In Figure 12, only the Ada County facilities that are applicable to services provided by cities are summed. The level of service is found by dividing the floor area by the Ada County demand base. These levels of service will be applied to growth within incorporated areas.

**Figure 11. County General Government and Administrative Office Level of Service**

Office Type	Office Square Feet	Demand Base	Ada County Base Year	Level of Service (sq. ft. per unit)
General Government	215,109	Pop and Jobs	726,110	0.30
Public Safety	348,620	Pop and Jobs	726,110	0.48
Court	243,507	Pop and Jobs	726,110	0.34
Parks & Recreation	18,611	Population	487,670	0.04

Source: Ada County Master Facilities Plan, June 2018

**Figure 12. City General Government and Administrative Office Level of Service**

Office Type	Office Square Feet	Demand Base	Ada County Base Year	Level of Service (sq. ft. per unit)
General Government	119,903	Pop and Jobs	726,110	0.17
Public Safety	316,367	Pop and Jobs	726,110	0.44
Court	0	Pop and Jobs	726,110	0.00
Parks & Recreation	18,611	Population	487,670	0.04

Source: Ada County Master Facilities Plan, June 2018

### Parks & Recreation

Shown in the park inventory below, the park level of service is broken down into three park types: neighborhood, community, and regional. Available through the COMPASS GIS database, parks are listed based on ownership as well. Although there are other park operators in the region (e.g., State of Idaho), only the parks owned by the districts included in the Tool are included in the level of service calculations.

**Figure 13. Park Inventory by City and County**

Park Type (acres)	Ada County	Boise	Caldwell	Canyon County	Eagle	Garden City	Kuna	Meridian	Middleton	Nampa	Star	Wilder
Neighborhood Park	0.00	271.43	255.79	0.00	32.92	9.49	53.05	184.50	29.19	223.19	28.09	2.57
Community Park	23.18	511.64	0.00	0.00	0.00	0.00	0.00	0.91	5.46	19.28	0.00	0.00
Regional Park	156.56	1,723.53	21.29	97.30	58.13	0.00	0.00	112.69	0.00	126.04	0.00	0.00
<b>Total</b>	<b>179.74</b>	<b>2,506.61</b>	<b>277.07</b>	<b>97.30</b>	<b>91.05</b>	<b>9.49</b>	<b>53.05</b>	<b>298.11</b>	<b>34.65</b>	<b>368.51</b>	<b>28.09</b>	<b>2.57</b>

Source: COMPASS GIS Database

Note: Mini and neighborhood parks have been summed together

Found in Figure 14, the level of service by park type is calculated by dividing the current acreage by the population in that jurisdiction. For example, there are 23.18 acres of community parks and a population of 487,670 in Ada County. As a result, the level of service is 0.05 acres per 1,000 persons (23.18 acres / 487,670 residents = 0.05 acres per 1,000 persons).

**Figure 14. Park Level of Service**

Level of Service (acres per 1,000 persons)	Ada County	Boise	Caldwell	Canyon County	Eagle	Garden City	Kuna	Meridian	Middleton	Nampa	Star	Wilder
<i>Population</i>	<i>487,670</i>	<i>236,310</i>	<i>58,830</i>	<i>224,530</i>	<i>31,270</i>	<i>12,240</i>	<i>22,830</i>	<i>114,680</i>	<i>9,710</i>	<i>102,030</i>	<i>10,990</i>	<i>1,760</i>
Neighborhood Park	0.00	1.15	4.35	0.00	1.05	0.78	2.32	1.61	3.01	2.19	2.56	1.46
Community Park	0.05	2.17	0.00	0.00	0.00	0.00	0.00	0.01	0.56	0.19	0.00	0.00
Regional Park	0.32	7.29	0.36	0.43	1.86	0.00	0.00	0.98	0.00	1.24	0.00	0.00
<b>Total</b>	<b>0.37</b>	<b>10.61</b>	<b>4.71</b>	<b>0.43</b>	<b>2.91</b>	<b>0.78</b>	<b>2.32</b>	<b>2.6</b>	<b>3.57</b>	<b>3.61</b>	<b>2.56</b>	<b>1.46</b>

Source: COMPASS GIS Database

Note: Mini and neighborhood parks have been summed together

**Fire Station and Apparatuses**

There are eight fire districts included in the FIA Tool. There are other fire districts in the region, however, they are rural districts and are assumed to not need any future capital expansions to accommodate the level of growth in their service areas. The inventory of fire stations and apparatuses in Figure 15 have been estimated based on information provided on each district’s website. The demand base for fire services is assumed to be population and jobs. The level of service is found by dividing the current station and fire apparatus inventory by population and jobs.

**Figure 15. Fire Station and Apparatus Inventory**

Fire Districts	Boise FD	Caldwell FD	Eagle FD	Kuna FD	Meridian FD	Nampa FD	North Ada FD	Star FD
Stations	18	2	3	1	6	5	1	2
Apparatuses	36	4	6	2	12	10	2	4

Sources: Station and fire apparatus totals are estimated based on the information provided on each FD website.

**Figure 16. Fire Station and Apparatus Level of Service**

Level of Service (per 1,000 pop and jobs)	Boise FD	Caldwell FD	Eagle FD	Kuna FD	Meridian FD	Nampa FD	North Ada FD	Star FD
<i>Population and Jobs</i>	405,547	79,296	50,487	31,043	156,097	141,117	32,376	19,897
Stations	0.044	0.025	0.059	0.032	0.038	0.035	0.031	0.101
Apparatuses	0.089	0.050	0.119	0.064	0.077	0.071	0.062	0.201

**Roads**

The road level of service is calculated below at a city and county basis. However, the costs in the FIA Tool will be programmed to the highway district which manages, constructs, and operates the roads in the region. The level of service is calculated at a more granular level to account for the local environment. For example, the road network in the larger cities have existing infrastructure to accommodate certain growth while greenfield growth in rural parts of the region may require substantial new road construction.

Shown in the road inventory in Figure 17 and Figure 18, the road level of service is broken down into three road types: local, collector, arterial. Ada County lane mile data was provided by Ada County Highway District and Canyon County data was provided through the COMPASS GIS database. Although there are other road operators in the region (e.g., State of Idaho), only the roads owned by the districts included in the Tool are included in the level of service calculations.

**Figure 17. Road Inventory by City and County – Ada County**

Road Category (lane miles)	Ada County (entire)	Ada County (unincorporated)	Boise	Eagle	Garden City	Kuna	Meridian	Star
Local	3,256	675	1,293	265	65	155	726	76
Collector	696	209	300	48	16	19	87	17
Arterial	1,142	343	515	32	7	37	205	5
Grand Total	5,094	1,227	2,107	345	87	212	1,018	98

Source: Ada County lane miles are from Ada County Highway District

**Figure 18. Road Inventory by City and County – Canyon County**

Road Category (lane miles)	Canyon County (entire)	Canyon County (unincorporated)	Caldwell	Middleton	Nampa	Notus	Wilder
Local	2,589	821	443	202	845	25	63
Collector	664	269	93	54	114	32	15
Arterial	516	195	104	29	124	14	13
Grand Total	3,769	1,285	640	284	1,084	71	91

Source: Canyon County lane miles are from COMPASS GIS Database

Found in Figure 19 and Figure 20, the level of service by road type is calculated by dividing the current lane miles by the vehicle miles traveled in that jurisdiction. For example, there are 696 lane miles of collector roads and 9,077,541 vehicle miles traveled countywide in Ada County. As a result, the level of service is 0.077 lane miles per 1,000 VMT (696 lane miles / 9,077,541 lane miles = 0.077 lane miles per 1,000 VMT).

**Figure 19. Road Level of Service – Ada County**

Level of Service (lane miles per 1,000 VMT)	Ada County (entire)	Ada County (unincorporated)	Boise	Eagle	Garden City	Kuna	Meridian	Star
VMT	9,077,541	642,662	5,075,356	531,812	329,212	348,796	1,968,712	193,804
Local	0.359	1.051	0.255	0.499	0.197	0.446	0.369	0.393
Collector	0.077	0.325	0.059	0.091	0.049	0.054	0.044	0.090
Arterial	0.126	0.533	0.101	0.059	0.020	0.107	0.104	0.024
Grand Total	0.561	1.909	0.415	0.649	0.265	0.607	0.517	0.507

**Figure 20. Road Level of Service – Canyon County**

Level of Service (lane miles per 1,000 VMT)	Canyon County (entire)	Canyon County (unincorporated)	Caldwell	Middleton	Nampa	Notus	Wilder
VMT	3,497,553	530,426	910,683	145,283	1,784,207	24,803	22,857
Local	0.740	1.548	0.486	1.391	0.474	1.008	2.754
Collector	0.190	0.507	0.102	0.370	0.064	1.276	0.657
Arterial	0.147	0.368	0.114	0.197	0.070	0.575	0.572
Grand Total	1.077	2.423	0.703	1.958	0.607	2.860	3.983

Further complexity is included in the road capital cost analysis. Since new greenfield growth may require more than the average amount of road lane miles or urban growth may require less than average amount of road lane miles an additional factor can be included into the level of service calculation. The user will be able to determine if new growth will require above average road construction, average road construction, or below average road construction.

However, the nature of the Phase 1 scope limits how this road factor is calculated and applied. The factor is a flat rate that can be adjusted by the user, but the rate will be applied universally. Generally, a marginal approach is possible for road capital costs, but the analysis requires an extensive understanding of the current capacities which is not as straightforward as other infrastructure categories (i.e., seats available at a school). After determining if and where capacity surpluses and deficits exist, a roadway capital plan is needed to understand how the locality will accommodate growth in their roadway network. For example, will there be widenings of corridors or will a new road be constructed to divert traffic, such as a bypass. The plan also needs to detail the cost of such projects.

### Schools

Without a listing of the capacity (e.g., student seats available) and square footage of each school, a general level of service is calculated for new schools. Additionally, the evolving nature of enrollment boundaries for schools in response to growth allows for enrollments to be rolled up to the district level. Shown in Figure 21, the total enrollment for each school district and the total capacity for Boise, Kuna, Nampa, and West Ada School Districts are listed. In the cases that a capacity is available, the utilization is calculated by dividing the enrollment by capacity. For example, the utilization is 79% in Boise SD (25,478 students enrolled / 32,287 student seats available = 79% utilized).

In the cases that a capacity is not available, capital improvement plans and other documents were researched to understand the school district capital needs. For four districts (Caldwell, Middleton, Parma, and Vallivue) there have been recent votes put forward to the public to increase the levy for capital needs. In these cases, it is assumed that the school districts are at capacity and any new residential development would require an expansion. There was no evidence found for the remaining school districts (Melba, Notus, and Wilder) that indicated the district was at capacity. In these cases, the utilized is assumed to be the average of the Boise, Kuna, and Nampa utilization.

Furthermore, a capital improvement is only triggered when the **utilization goes beyond 100 percent**. For the districts that have existing capacity to absorb new students, capital improvements will only be estimated once utilization surpasses 100 percent. Capital improvements will be triggered immediately for the districts that are already assumed to be at or above capacity.

Figure 21. School Level of Service

School Level	Boise SD [1]	Caldwell SD [5]	Kuna SD [2]	Melba SD [6]	Middleton SD [5]	Nampa SD [3]	Notus SD [6]	Parma SD [5]	Vallivue SD [5]	West Ada SD [4]	Wilder SD [6]
Total Enrollment	25,478	6,122	5,612	874	4,066	14,051	409	1,048	9,542	40,331	516
Total Capacity	32,287	n/a	6,525	n/a	n/a	18,009	n/a	n/a	n/a	40,709	n/a
Total Utilization	79%	100%	86%	81%	100%	78%	81%	100%	100%	99%	81%

[1] Boise School District Capacity & School Utilization Report, 2016

[2] Kuna School District Strategic Plan 2015-2020

[3] Nampa School District Inventory

[4] West Ada School District School Facility Plan 2016-2028; plus the addition of the new Star Middle School

[5] School district recently put forward a levy for public vote for school expansion. Signals that the school district is at capacity.

[6] No school capacity data is available. Additionally, there have not been new levies or plans for school expansion. The utilization is set to the average of the Boise, Kuna, and Nampa School Districts.



## RTAC AGENDA ITEM V-B

Date: April 22, 2020

### **Topic: Park and Ride Study**

#### **Request/Recommendation:**

This is a discussion item only.

#### **Summary:**

Ada County Highway District Commuteride and COMPASS are partnering in seeking consultant assistance for a regional park and ride study to inform future park and ride locations and funding decisions in the Treasure Valley. The request for proposals opened on April 13, 2020, and the study is anticipated to begin in June 2020.

The purpose of the park and ride study is to better support the use of non-single occupancy vehicle options by properly locating different types of future park and ride facilities throughout the region and to maximize the use of transportation dollars. The scope of work includes project management, stakeholder engagement, analysis of existing and future conditions, identification of park and ride typologies, development of a regional park and ride plan, and presentation of the final results to COMPASS groups. The COMPASS Public Transportation Workgroup will be involved throughout to help guide the study, and RTAC will be updated at key points in the process.

The study results will be incorporated into the next regional long-range transportation plan, *Communities in Motion 2050*, as well as the Ada County Highway District Strategic Plan, the Valley Regional Transit State Street Transit Operational Analysis, and other regional planning efforts. The results will help the Treasure Valley achieve a regional connected rideshare network and increase transportation options.

#### **More Information:**

- 1) Request for Proposals: COMPASS Regional Park and Ride Study: [https://www.compassidaho.org/documents/people/jobs/Park&Ride\\_RFP\\_Final.pdf](https://www.compassidaho.org/documents/people/jobs/Park&Ride_RFP_Final.pdf)
- 2) For detailed information contact: Rachel Haukkala, Assistant Planner, at [rhaukkala@compassidaho.org](mailto:rhaukkala@compassidaho.org).



**TOPIC:** Transit Asset Management Targets for Fiscal Year 2021

**DATE:** April 8, 2020

**STAFF MEMBER:** Dave Meredith

**Summary:**

The Federal Transit Administration (FTA) published a final rule to define the term *state of good repair* (SGR) and to establish minimum Federal requirements for transit asset management (TAM) that will apply to all recipients and sub-recipients of chapter 53 funds that own, operate, or manage public transportation capital assets. This final rule requires public transportation providers to develop and implement TAM policies, plans, and targets.

Valley Regional Transit (VRT) approved the regional TAM Policy in September 2018 and the TAM Group Plan in January 2019. All TAM policies/plans must include an asset inventory, a condition assessment of inventoried assets, and a prioritized list of investments to improve the state of good repair of the regions public transportation capital assets.

Standard scoring criteria for condition assessments for regional public transportation assets was established and implemented according to the Scoring Criteria for Regional Public Transportation Policy approved by the VRT Board of Directors in September of 2016.

Participating agencies in the TAM Group Plan are VRT, Boise State and ACHD Commuteride. All participating agencies have agreed to follow the TAM Group Plan requirements, which requires: 1) Scoring of assets; 2) Analyzing scores based upon current and future needs to maintain service; and 3) Setting of targets for each category of assets.

TAM Targets

VRT staff uses fiscal year targets rather than aspirational targets over a horizon period. This allows VRT to get a better understanding of the baseline for all assets. Once the baseline is determined, it may be best to set aspirational targets. VRT sets TAM targets by category:

- Rolling Stock includes all passenger vehicles
- Equipment includes service vehicles, support vehicles and equipment over \$5,000
- Facilities includes operations and administration facilities, passenger facilities, and parking facilities

VRT bases rolling stock and equipment targets on the percentage of assets meeting or exceeding the Useful Life Benchmark. Facility targets are the percentage of facilities with a condition rating below an overall SGR score of 3.0. Therefore, a low target percentage is optimum in all cases.

The Useful Life Benchmark is the expected lifecycle of a capital asset for a particular transit agency's operating environment, or the acceptable period of use in service for a particular

transit agency's operating environment. FTA provides default useful life benchmarks for vehicles.

The TAM Targets attachment indicates how the TAM Group Plan participants and the region is doing in meeting its targets. A low target percentage is optimum. The table shows a negative variance when targets are not met. It shows the following data for each category:

- Actual performance since FY17;
- Performance results for current year;
- Difference or variance between the target set and the actual performance for current year; and
- The next fiscal year's target.

### Findings

- Rolling Stock – We met our target for FY20 and propose the same target to continue to improve our rolling stock for FY21
- Equipment – We met our target for FY20 and propose the same target to continue to improve our equipment for FY21
- Facilities – We met our target for FY20 and propose the same target to continue to improve our facilities for FY21
- Overall – Staff found significant variances from FY19 to FY20 scoring. The overall reasons for the variance included staffing changes and a different understanding of how to score a rolling stock asset. Because of the variance it was determined that FY19 scores were going to be used for FY20 for rolling stock only and that changes will be made to the TAM Plan before scoring again

### **Staff Recommendation/Request:**

Information item. Staff will present targets for the Regional Public Transportation Inventory of Assets with corresponding State of Good Repair Condition Ratings and percentages. VRT Board of Directors has approved targets. Staff will present the targets to the COMPASS Board of Directors.

### **Implication (policy and/or financial):**

An inventory of assets and their corresponding SGR score will help to determine the capital projects for the FY21 budget.

### **Highlights:**

September 2018

- VRT Board of Directors approved the Transit Asset Management Group Policy

January 2019

- VRT Board of Directors approved the Transit Asset Management Group Plan

April 2020

- VRT Executive Board approved the FY2021 TAM targets
- VRT Board of Directors accepted the FY2021 TAM targets
- Regional Technical Advisory Committee – Information Item

May 2020

- Regional Technical Advisory Committee – Action Item

August 2020

- COMPASS Board – Action Item – TAM Targets

**More Information:**

Attachments

*TAM Targets*

For detailed information contact:

Dave Meredith, Compliance Officer, 208-258-2729, [dmeredith@valleyregionaltransit.org](mailto:dmeredith@valleyregionaltransit.org)

Asset Category	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	Variance	FY21 Target
Rolling Stock	Age - % of revenue vehicles and equipment that has met or exceeded their Useful Life	19.22%	21.25%	27.68%	24.67%	2.67%	22.00%	24.67%
Equipment		64.43%	38.50%	12.70%	12.70%	5.00%	7.70%	12.70%
Facilities	Condition - % of facilities with a condition rating below 3.0		33.33%	42.86%	42.86%	37.50%	5.36%	42.86%

# RTAC AGENDA WORKSHEET

<i>ID #</i>	<i>Title/Description</i>	<i>Mandatory</i> <sup>1</sup>	<i>Additional Information</i>	<i>Agenda Type</i> <sup>2</sup>	<i>Time</i>	<i>Presenters</i>	<i>Proposed Agenda</i>	<i>Board Agenda</i>
1.	Approve RTAC Meeting Minutes	Yes		Consent Agenda	5	N/A	Monthly	N/A
2.	Receive Obligation Report	No		Status Report	N/A	N/A	As Appropriate	N/A
3.	Receive RTAC Agenda Worksheet	No		Status Report	N/A	N/A	Monthly	N/A
<b>UPCOMING AGENDA ITEMS</b>								
4.	Recommend Priorities for the End-of-Year Program and Redistribution	Yes	Toni Tisdale will seek an RTAC recommendation for COMPASS Board of Directors' approval of the priorities for the End-of-Year Program and Redistribution.	Action	10	Toni Tisdale	May 27	June
5.	Recommend Transit Asset Management Targets	No	VRT will seek an RTAC recommendation for COMPASS Board of Directors' acceptance of regional transit asset management targets	Consent agenda	0	VRT	May 27	August

<sup>1</sup> No, Yes, N/A (Not Applicable)

<sup>2</sup> Action; Consent Agenda; Executive Director's Report; Information; Special Item; Committee Reports; Open Discussion/Announcements

<i>ID #</i>	<i>Title/Description</i>	<i>Mandatory</i> <sup>1</sup>	<i>Additional Information</i>	<i>Agenda Type</i> <sup>2</sup>	<i>Time</i>	<i>Presenters</i>	<i>Proposed Agenda</i>	<i>Board Agenda</i>
6.	Recommend Adoption of Resolution Amending Communities in Motion 2040 2.0 (CIM 2040 2.0)	Yes	Liisa Itkonen will seek recommendation for COMPASS Board of Directors' to adopt a resolution amending CIM 2040 2.0 to add a NEPA study to realign SH-45 in the City of Nampa.	Action	10	Liisa Itkonen	May 27	June
7.	Recommend Adoption of Resolution Amending the FY2020-2026 Regional Transportation Improvement Program (TIP)	Yes	Toni Tisdale will seek recommendation for COMPASS Board of Directors' to adopt a resolution amending the FY2020-2026 TIP to change the scope of the I-84 Ustick Overpass project and add a NEPA study to realign SH-45 in the City of Nampa.	Action	10	Toni Tisdale	May 27	June
8.	Review Draft COMPASS FY2022-2028 COMPASS Application Guide	No	Toni Tisdale will provide information on the Draft COMPASS FY2022-2028 COMPASS Application Guide.	Information/ Discussion	20	Toni Tisdale	May 27	N/A
9.	Review the Draft FY2021-2027 Regional Transportation Improvement Program (TIP) Project List	No	Toni Tisdale provide a review of all projects included in the Draft FY2021-2027 TIP, prior to the public involvement period.	Information/ Discussion	20	Toni Tisdale	May 27	June

<b>ID #</b>	<b>Title/Description</b>	<b>Mandatory<sup>1</sup></b>	<b>Additional Information</b>	<b>Agenda Type<sup>2</sup></b>	<b>Time</b>	<b>Presenters</b>	<b>Proposed Agenda</b>	<b>Board Agenda</b>
10	Review Fixed Guideway Study Update	No	Rachel Haukkala will review the updated fixed guideway study and options that will be presented for public feedback.	Information/ Discussion	20	Rachel Haukkala/ Consultant	June 24	August
11	Approve FY2021 Communities in Motion (CIM) Implementation Grants and Project Development Program projects	Yes	Kathy Parker will seek RTAC recommendation for COMPASS Board of Directors' approval of FY2021 CIM Implementation Grants and Project Development Program projects	Action	15	Kathy Parker	July 22	August
12	Recommend COMPASS Board of Directors' Approval of the Draft COMPASS FY2022-2028 COMPASS Application Guide	Yes	Toni Tisdale will seek an RTAC recommendation for COMPASS Board of Directors' approval of the Draft COMPASS FY2022-2028 COMPASS Application Guide.	Action	20	Toni Tisdale	July 22	August
13	Review results of PI#2 survey on "what if" scenarios	No	Amy and Carl will review initial survey results on "what if" scenarios	Information/ Discussion	20	Amy Luft/ Carl Miller	July 22	August
14	Review the <i>Communities in Motion 2050</i> Draft Goals and Objectives	No	Liisa Itkonen will review <i>Communities in Motion 2050</i> Draft Goals and Objectives.	Information/ Discussion	30	Liisa Itkonen	July 22	August



<b>ID #</b>	<b>Title/Description</b>	<b>Mandatory<sup>1</sup></b>	<b>Additional Information</b>	<b>Agenda Type<sup>2</sup></b>	<b>Time</b>	<b>Presenters</b>	<b>Proposed Agenda</b>	<b>Board Agenda</b>
15	Approve FY2021 Resource Development Plan	Yes	Kathy Parker will seek RTAC recommendation for COMPASS Board of Directors' approval of FY2021 Resource Development Plan.	Action	10	Kathy Parker	August 19	October
16	Recommend <i>Communities in Motion 2050</i> Goals and Objectives	No	Liisa Itkonen will seek RTAC recommendation for COMPASS Board of Directors' approval <i>Communities in Motion 2050</i> Goals and Objectives.	Action	10	Liisa Itkonen	August 19	October
17	Review the COMPASS Complete Network Policy	No	Carl Miller and the RTAC subcommittee will review the COMPASS Complete Network policy.	Information/ Discussion	30	Carl Miller	August 19	October
18	Review recent <i>Communities in Motion</i> Implementation Grant and Project Development Program Projects	No	Kathy Parker will review recent <i>Communities in Motion</i> Implementation Grant and Project Development Program projects.	Information/ Discussion	15	Kathy Parker	August 19	October

<i>ID #</i>	<i>Title/Description</i>	<i>Mandatory</i> <sup>1</sup>	<i>Additional Information</i>	<i>Agenda Type</i> <sup>2</sup>	<i>Time</i>	<i>Presenters</i>	<i>Proposed Agenda</i>	<i>Board Agenda</i>
19	Recommend Adoption of Resolution X-2020, Approving the FY2021-2027 Regional Transportation Improvement Program (TIP) and Associated Air Quality Conformity Demonstration	Yes	Toni Tisdale will seek an RTAC recommendation for COMPASS Board of Directors' adoption of a resolution approving the FY2021-2027 TIP and associated air quality conformity demonstration.	Action	20	Toni Tisdale	September 23	October
20	Recommend Rural Application Prioritization	Yes	Toni Tisdale will seek an RTAC recommendation for COMPASS Board of Directors' adoption of a Resolution approving priorities for rural applications.	Action	10	Toni Tisdale	September 23	October
21	Recommend the COMPASS Complete Network Policy	No	Carl Miller will seek will seek an RTAC recommendation for COMPASS Board of Directors' adoption of the COMPASS Complete Network policy.	Action	30	Carl Miller	September 23	October
22	Review Fixed Guideway Survey	No	Rachel Haukkala will review the draft survey for public feedback on fixed guideway options.	Information/ Discussion	20	Rachel Haukkala	September 23	October

<b>ID #</b>	<b>Title/Description</b>	<b>Mandatory<sup>1</sup></b>	<b>Additional Information</b>	<b>Agenda Type<sup>2</sup></b>	<b>Time</b>	<b>Presenters</b>	<b>Proposed Agenda</b>	<b>Board Agenda</b>
23.	Review <i>Communities in Motion 2050</i> Growth Vision	No	Carl Miller will review the draft <i>Communities in Motion 2050</i> growth vision	Information/ Discussion	20	Carl Miller	September 23	Oct
24.	Elect 2021 Chair and Vice Chair	Yes	Liisa Itkonen will facilitate the election of RTAC Chair and Vice Chair.	Action	10	Liisa Itkonen	January 2021	NA
25.	Review updated 2020 information in <i>Communities in Motion 2040 2.0</i> (CIM 2040 2.0)	No	Liisa Itkonen will review the updated information in CIM 2040 2.0.	Information/ Discussion	15	Liisa Itkonen	January 2021	N/A
26.	Request member agencies' FY2022 Unified Planning Work Program (UPWP) proposals	No	Liisa Itkonen will ask for member agencies' FY2022 UPWP requests for COMPASS workdays.	Memo only	0	Liisa Itkonen	January 2021	N/A
27.	Recommend <i>Communities in Motion 2050</i> Preferred Growth Scenario	No	Carl Miller will seek RTAC recommendation for COMPASS Board of Directors' approval <i>Communities in Motion 2050</i> preferred growth scenario	Action	20	Carl Miller	March 2021	Apr 2021
28.	Review the <i>Communities in Motion 2050</i> Implementation Tasks	No	Carl Miller or Liisa Itkonen will review <i>Communities in Motion 2050</i> implementation tasks.	Information/ Discussion	20	Carl Miller or Liisa Itkonen	June 2021	Aug 2021

<i>ID #</i>	<i>Title/Description</i>	<i>Mandatory</i> <sup>1</sup>	<i>Additional Information</i>	<i>Agenda Type</i> <sup>2</sup>	<i>Time</i>	<i>Presenters</i>	<i>Proposed Agenda</i>	<i>Board Agenda</i>
29	Recommend the <i>Communities in Motion 2050</i> Tasks	No	Carl Miller or Liisa Itkonen will seek an RTAC recommendation for COMPASS Board of Directors' approval of the <i>Communities in Motion 2050</i> tasks.	Action	20	Carl Miller or Liisa Itkonen	July 2021	Aug 2021
30	Status Report - Functional Classification and the Federal-Aid Map	No	COMPASS staff will review functional classification and recommendations to ITD for changes to the federal-aid map.	Information/ Discussion	20	TBD	TBD	TBD

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# Scheduled vs. Obligated for the 2020 Schedule Year



[Group Type:Program] [Group Name:Highway Program (System)] [Major Program: Federal-Aid, State Highway System; Federal-Aid, Local Road System; State Funded Program] [District: 3] [MPO: COMPASS]  
[Grouped Project Status: Grouped, Individual] [Details: Include] [Project Property: Ignore Project Properties] [Date Range: 1/1/1900 - 4/7/2020] [Fiscal Year: 2020] [Obligation Approval Level: FHWA] [Project Status: Development, PS&E (or equiv.), Awarded (or equiv.)] [Fiscal Year: 2020] [Indirect Costs Excluded] [PSS Manager: Ignore] [PSS Owner: Ignore] [PSS Sponsor: Ignore]

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
<b>State Hwy - Pavement Preservation (Commerce)</b>									
20060	3	I 84, SAND HOLLOW IC TO FARMERS SEBREE CANAL	2021	Development	100	PE	\$10,000.00	\$10,000.00	\$0.00
							<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
20203	3	I 84, EISENMAN IC TO MP 70 AND MP 82 TO MOUNTAIN HOME	2020	Awarded (or equiv.)	100	PE	\$5,100.00	\$5,100.00	\$0.00
						CE	\$40,000.00	\$40,000.00	\$0.00
						CN	\$1,760,776.00	\$1,760,776.00	\$0.00
							<b>\$1,805,876.00</b>	<b>\$1,805,876.00</b>	<b>\$0.00</b>
20738	3	I 84, BROADWAY TO EISENMAN, BOISE	2021	Development	100	PE	\$45,500.00	\$45,500.00	\$0.00
							<b>\$45,500.00</b>	<b>\$45,500.00</b>	<b>\$0.00</b>
State Hwy - Pavement Preservation (Commerce) Total							<b>\$1,861,376.00</b>	<b>\$1,861,376.00</b>	<b>\$0.00</b>
<b>State Hwy - Pavement Restoration</b>									
21849	3	SH 45, JCT SH-78 TO DEER FLAT RD, CANYON CO	2025	Development	111	PE	\$520,000.00	\$0.00	\$520,000.00
							<b>\$520,000.00</b>	<b>\$0.00</b>	<b>\$520,000.00</b>
22154	3	I 84, USTICK RD & MIDDLETON RD OVERPASSES, CANYON CO	2020	Development	111	PE	\$99,854.95	\$99,854.95	\$0.00
						PC	\$605,000.00	\$605,000.00	\$0.00
						RW	\$145.05	\$145.05	\$0.00
							<b>\$705,000.00</b>	<b>\$705,000.00</b>	<b>\$0.00</b>
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2020	Development	111	CN	\$1,140,291.00	\$0.00	\$1,140,291.00
							<b>\$1,140,291.00</b>	<b>\$0.00</b>	<b>\$1,140,291.00</b>
State Hwy - Pavement Restoration Total							<b>\$2,365,291.00</b>	<b>\$705,000.00</b>	<b>\$1,660,291.00</b>
<b>State Hwy - Bridge Preservation</b>									
21968	3	SH 21, MORES CR BR ASSET PLAN	2020	Development	101	PE	\$5,000.00	\$0.00	\$5,000.00
							<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
State Hwy - Bridge Preservation Total							<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
<b>State Hwy - Bridge Restoration</b>									
13387	3	SH 55, SNAKE RV BR, MARSING	2020	Awarded (or equiv.)	103	PC	(\$3,468.00)	(\$3,468.00)	\$0.00
						LP	\$7,204.00	\$7,204.00	\$0.00
						UT	\$7,654.00	\$7,654.00	\$0.00
						CE	\$250,000.00	\$250,000.00	\$0.00
						CN	\$11,187,549.00	\$11,187,549.00	\$0.00
							<b>\$11,448,939.00</b>	<b>\$11,448,939.00</b>	<b>\$0.00</b>

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
20227	3	US 20, PHYLLIS CANAL CULVERT, NR MERIDIAN	2023	Development	103	PC	\$100,000.00	\$100,000.00	\$0.00
							<b>\$100,000.00</b>	<b>\$100,000.00</b>	<b>\$0.00</b>
State Hwy - Bridge Restoration Total							<b>\$11,548,939.00</b>	<b>\$11,548,939.00</b>	<b>\$0.00</b>
<b>State Hwy - Supporting Infrastructure Assets</b>									
22237	3	I 84, EAST BOISE POE, ADA CO	2021	Development	146	PE	\$60,000.00	\$60,000.00	\$0.00
							<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>
22258	3	US 20, D3 CULVERT REPLACEMENTS	2021	Development	146	PE	\$15,000.00	\$15,000.00	\$0.00
							<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>
State Hwy - Supporting Infrastructure Assets Total							<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>
<b>State Hwy - Safety &amp; Capacity (Safety)</b>									
19944	3	US 20/26, CHINDEN; LOCUST GROVE TO EAGLE	2020	Awarded (or equiv.)	106	PE	(\$86,000.00)	(\$86,000.00)	\$0.00
						PC	(\$10,990.00)	(\$10,990.00)	\$0.00
						RW	(\$103,000.00)	(\$103,000.00)	\$0.00
						LP	\$835,794.17	\$835,794.17	\$0.00
							<b>\$635,804.17</b>	<b>\$635,804.17</b>	<b>\$0.00</b>
20367	3	US 20, PHYLLIS CANAL BR TO SH-16, ADA CO	2023	Development	106	PC	\$0.00	(\$100,000.00)	\$100,000.00
							<b>\$0.00</b>	<b>(\$100,000.00)</b>	<b>\$100,000.00</b>
20594	3	US 20, LINDER TO LOCUST GROVE, EAGLE	2020	Development	106	PE	(\$1,000,000.00)	(\$1,000,000.00)	\$0.00
						PC	(\$1,000,000.00)	(\$1,000,000.00)	\$0.00
							<b>(\$2,000,000.00)</b>	<b>(\$2,000,000.00)</b>	<b>\$0.00</b>
State Hwy - Safety & Capacity (Safety) Total							<b>(\$1,364,195.83)</b>	<b>(\$1,464,195.83)</b>	<b>\$100,000.00</b>
<b>State Hwy - Safety &amp; Capacity (Capacity)</b>									
19944	3	US 20/26, CHINDEN; LOCUST GROVE TO EAGLE	2020	Awarded (or equiv.)	112	CE	\$102,560.00	\$102,560.00	\$0.00
						CC	\$1,000,000.00	\$1,000,000.00	\$0.00
						CN	\$10,174,921.00	\$10,174,921.00	\$0.00
							<b>\$11,277,481.00</b>	<b>\$11,277,481.00</b>	<b>\$0.00</b>
20266	3	SH 44, INT SH-16 TO LINDER RD, ADA CO	2023	Development	112	PC	\$50,000.00	\$50,000.00	\$0.00
							<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>
20367	3	US 20, PHYLLIS CANAL BR TO SH-16, ADA CO	2023	Development	112	PC	\$100,000.00	\$100,000.00	\$0.00
						RW	\$50,000.00	\$50,000.00	\$0.00
						LP	\$50,000.00	\$50,000.00	\$0.00
							<b>\$200,000.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>
20574	3	SH 44, STAR RD TO SH-16, ADA CO	2024	Development	112	PE	\$100,000.00	\$100,000.00	\$0.00
						PC	\$1,100,000.00	\$1,100,000.00	\$0.00
							<b>\$1,200,000.00</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
20788	3	SH 16, I 84 TO US 20/26 & SH44 IC, ADA & CANYON COS	2021	Development	107	RW	\$7,000,000.00	\$0.00	\$7,000,000.00
						LP	\$11,500,000.00	\$0.00	\$11,500,000.00
					112	PC	\$100,000.00	\$100,000.00	\$0.00
						LP	(\$100,000.00)	(\$100,000.00)	\$0.00
							<b>\$18,500,000.00</b>	<b>\$0.00</b>	<b>\$18,500,000.00</b>
20799	3	I 84, KARCHER IC TO NORTHSIDE BLVD	2020	Awarded (or equiv.)	112	CN	(\$20,000.00)	(\$20,000.00)	\$0.00
							<b>(\$20,000.00)</b>	<b>(\$20,000.00)</b>	<b>\$0.00</b>
21867	3	SH 55, KARCHER RD; MIDWAY TO MIDDLETON, NAMPA	2025	Development	112	PE	\$299,984.00	\$0.00	\$299,984.00
							<b>\$299,984.00</b>	<b>\$0.00</b>	<b>\$299,984.00</b>
22154	3	I 84, USTICK RD & MIDDLETON RD OVERPASSES, CANYON CO	2020	Development	112	PE	\$20,000.00	\$20,000.00	\$0.00
						PC	\$80,000.00	\$80,000.00	\$0.00
						RW	\$20,000.00	\$20,000.00	\$0.00
					144	PC	\$133,880.00	\$133,880.00	\$0.00
						LP	\$60,000.00	\$60,000.00	\$0.00
							<b>\$313,880.00</b>	<b>\$313,880.00</b>	<b>\$0.00</b>
22618	3	I 84, MIDDLETON RD OVERPASS, CANYON CO	2020	Development	112	CE	\$20,000.00	\$0.00	\$20,000.00
						CC	\$272,000.00	\$0.00	\$272,000.00
						CN	\$2,720,368.00	\$0.00	\$2,720,368.00
							<b>\$3,012,368.00</b>	<b>\$0.00</b>	<b>\$3,012,368.00</b>
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2020	Development	112	CE	\$20,000.00	\$0.00	\$20,000.00
						CC	\$189,132.00	\$0.00	\$189,132.00
						CN	\$2,360,641.00	\$0.00	\$2,360,641.00
							<b>\$2,569,773.00</b>	<b>\$0.00</b>	<b>\$2,569,773.00</b>
State Hwy - Safety & Capacity (Capacity) Total							<b>\$37,403,486.00</b>	<b>\$13,021,361.00</b>	<b>\$24,382,125.00</b>
<b>State Hwy - Significant Projects (Unfunded Ideas)</b>									
20788	3	SH 16, I 84 TO US 20/26 & SH44 IC, ADA & CANYON COS	2021	Development	93	LP	\$3,000,000.00	\$0.00	\$3,000,000.00
						148	RW	\$200,000.00	\$200,000.00
						LP	\$7,415,000.00	\$0.00	\$7,415,000.00
							<b>\$10,615,000.00</b>	<b>\$200,000.00</b>	<b>\$10,415,000.00</b>
State Hwy - Significant Projects (Unfunded Ideas) Total							<b>\$10,615,000.00</b>	<b>\$200,000.00</b>	<b>\$10,415,000.00</b>
<b>Hwy - Metropolitan Planning</b>									
19258	3	LOCAL, FY20 COMPASS METRO PLANNING	2020	Awarded (or equiv.)	91	PC	\$1,199,189.00	\$1,192,868.55	\$6,320.45
							<b>\$1,199,189.00</b>	<b>\$1,192,868.55</b>	<b>\$6,320.45</b>
Hwy - Metropolitan Planning Total							<b>\$1,199,189.00</b>	<b>\$1,192,868.55</b>	<b>\$6,320.45</b>
<b>Local Hwy - Transportation Alternatives</b>									
20143	3	SMA-7179, MAIN ST; AVENUE C TO AVENUE A, KUNA	2021	PS&E (or equiv.)	134	CN	\$562,492.00	\$562,492.00	\$0.00
							<b>\$562,492.00</b>	<b>\$562,492.00</b>	<b>\$0.00</b>

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22030	3	LOCAL, FY20 CANYON CO SRTS COORDINATOR & ACTIVITIES	2020	Development	134	CN	\$64,753.00	\$0.00	\$64,753.00
							<b>\$64,753.00</b>	<b>\$0.00</b>	<b>\$64,753.00</b>
22050	3	LOCAL, STODDARD PATH EXT PH 1, NAMPA	2020	Development	134	CN	\$467,097.00	\$0.00	\$467,097.00
							<b>\$467,097.00</b>	<b>\$0.00</b>	<b>\$467,097.00</b>
22070	3	LOCAL, STODDARD PATH EXT PH 2, NAMPA	2020	Development	134	CN	\$472,606.00	\$0.00	\$472,606.00
							<b>\$472,606.00</b>	<b>\$0.00</b>	<b>\$472,606.00</b>
22076	3	OFFSYS, GRIMES CITY PATHWAY, NAMPA	2020	Development	134	CN	\$264,400.00	\$0.00	\$264,400.00
							<b>\$264,400.00</b>	<b>\$0.00</b>	<b>\$264,400.00</b>
Local Hwy - Transportation Alternatives Total							<b>\$1,831,348.00</b>	<b>\$562,492.00</b>	<b>\$1,268,856.00</b>
<b>State Hwy - Freight</b>									
22101	3	LOCAL, PECKHAM RD INTERSECTIONS, GOLDEN GATE HD	2022	Development	139	PE	\$1,000.00	\$1,000.00	\$0.00
						PC	\$30,000.00	\$30,000.00	\$0.00
						PL	\$4,000.00	\$4,000.00	\$0.00
							<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>\$0.00</b>
22102	3	STC-8223, FRANKLIN BLVD & KARCHER RD INT, NAMPA	2022	Development	139	PE	\$1,000.00	\$1,000.00	\$0.00
						PC	\$120,000.00	\$120,000.00	\$0.00
						PL	\$29,000.00	\$29,000.00	\$0.00
							<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
22103	3	OFFSYS, FRANKLIN BLVD & 3RD N FREIGHT IMPRV, NAMPA	2022	Development	139	PE	\$1,000.00	\$1,000.00	\$0.00
						PC	\$450,000.00	\$450,000.00	\$0.00
						PL	\$49,000.00	\$49,000.00	\$0.00
							<b>\$500,000.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>
State Hwy - Freight Total							<b>\$685,000.00</b>	<b>\$685,000.00</b>	<b>\$0.00</b>
<b>Local Hwy - Urban</b>									
13486	3	STP-8423, COLORADO & HOLLY SIGNAL/PED IMPR, NAMPA	2020	Awarded (or equiv.)	46	PC	(\$2,000.00)	(\$2,000.00)	\$0.00
						PL	\$2,000.00	\$2,000.00	\$0.00
						CE	\$4,000.00	\$4,000.00	\$0.00
						CC	\$216,295.00	\$216,295.00	\$0.00
						CL	\$90,000.00	\$90,000.00	\$0.00
						CN	\$1,020,705.00	\$1,020,705.00	\$0.00
							<b>\$1,331,000.00</b>	<b>\$1,331,000.00</b>	<b>\$0.00</b>
13492	3	SMA-7169, INT LINDER & DEER FLAT RDS, KUNA	2020	PS&E (or equiv.)	46	PC	\$36,000.00	\$36,000.00	\$0.00
						UT	\$21,000.00	\$21,000.00	\$0.00
						CE	\$17,151.00	\$17,151.00	\$0.00
						CC	\$199,940.00	\$199,940.00	\$0.00
						CN	\$3,675,909.00	\$3,675,909.00	\$0.00
							<b>\$3,950,000.00</b>	<b>\$3,950,000.00</b>	<b>\$0.00</b>



KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
13906	3	LOCAL, FY20 CAPITAL MAINTENANCE, VRT, NAMPA	2020	Awarded (or equiv.)	46	CN	\$159,000.00	\$159,000.00	\$0.00
							<b>\$159,000.00</b>	<b>\$159,000.00</b>	<b>\$0.00</b>
19521	3	LOCAL, FY20 ACHD COMMUTERIDE	2020	Awarded (or equiv.)	46	CN	\$55,000.00	\$55,000.00	\$0.00
							<b>\$55,000.00</b>	<b>\$55,000.00</b>	<b>\$0.00</b>
19766	3	LOCAL, FY20 COMPASS PLANNING	2020	Awarded (or equiv.)	46	PC	\$99,000.00	\$99,000.00	\$0.00
							<b>\$99,000.00</b>	<b>\$99,000.00</b>	<b>\$0.00</b>
Local Hwy - Urban Total							<b>\$5,594,000.00</b>	<b>\$5,594,000.00</b>	<b>\$0.00</b>
<b>Local Hwy - Transportation Management Area</b>									
18728	3	LOCAL, FY20 CAPITAL MAINTENANCE, ACHD	2020	PS&E (or equiv.)	51	PE	(\$19,000.00)	(\$19,000.00)	\$0.00
						PC	(\$31,700.00)	(\$31,700.00)	\$0.00
						CE	\$5,000.00	\$5,000.00	\$0.00
						CC	\$455,663.00	\$455,663.00	\$0.00
						CN	\$4,866,637.00	\$4,866,637.00	\$0.00
							<b>\$5,276,600.00</b>	<b>\$5,276,600.00</b>	<b>\$0.00</b>
19057	3	LOCAL, FY20 TRANSIT ASSET MANAGEMENT, VRT	2020	Awarded (or equiv.)	51	CN	\$1,666,490.00	\$1,666,490.00	\$0.00
							<b>\$1,666,490.00</b>	<b>\$1,666,490.00</b>	<b>\$0.00</b>
19303	3	LOCAL, PLANNING, TRAVEL SURVEY DATA COLLECTION, COMPASS	2021	Development	51	PC	\$150,000.00	\$150,000.00	\$0.00
							<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
19465	3	LOCAL, FY22 PAVEMENT PRESERVATION AND ADA, PHASE 1, BOISE	2022	Development	51	PE	\$20,000.00	\$20,000.00	\$0.00
						PC	\$523,000.00	\$523,000.00	\$0.00
							<b>\$543,000.00</b>	<b>\$543,000.00</b>	<b>\$0.00</b>
19521	3	LOCAL, FY20 ACHD COMMUTERIDE	2020	Awarded (or equiv.)	51	CN	\$220,000.00	\$220,000.00	\$0.00
							<b>\$220,000.00</b>	<b>\$220,000.00</b>	<b>\$0.00</b>
19571	3	LOCAL, PLANNING, COMMUNITIES IN MOTION MAJOR UPDATE	2022	Development	51	PC	\$87,000.00	\$87,000.00	\$0.00
							<b>\$87,000.00</b>	<b>\$87,000.00</b>	<b>\$0.00</b>
19766	3	LOCAL, FY20 COMPASS PLANNING	2020	Awarded (or equiv.)	51	PC	\$232,000.00	\$232,000.00	\$0.00
							<b>\$232,000.00</b>	<b>\$232,000.00</b>	<b>\$0.00</b>
19847	3	LOCAL, FY20 CAPITAL MAINTENANCE, PH 3, ACHD	2020	Development	51	CE	\$13,000.00	\$0.00	\$13,000.00
						CC	\$26,000.00	\$0.00	\$26,000.00
						CN	\$261,000.00	\$0.00	\$261,000.00
							<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>
19887	3	LOCAL, FY20 CAPITAL MAINTENANCE, PH 2, ACHD	2020	Development	51	CE	\$98,300.00	\$0.00	\$98,300.00
						CC	\$196,700.00	\$0.00	\$196,700.00
						CN	\$1,199,587.00	\$0.00	\$1,199,587.00
							<b>\$1,494,587.00</b>	<b>\$0.00</b>	<b>\$1,494,587.00</b>
20122	3	LOCAL, FY22 PAVEMENT PRESERVATION AND ADA, PHASE 2, BOISE	2022	Development	51	PE	\$9,000.00	\$9,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
20122	3	LOCAL, FY22 PAVEMENT PRESERVATION AND ADA, PHASE 2, BOISE	2022	Development	51	PC	\$224,000.00	\$224,000.00	\$0.00
							<b>\$233,000.00</b>	<b>\$233,000.00</b>	<b>\$0.00</b>
20129	3	LOCAL, FY21 CAPITAL MAINTENANCE, PH 2, ACHD	2021	Development	51	PC	\$29,000.00	\$29,000.00	\$0.00
							<b>\$29,000.00</b>	<b>\$29,000.00</b>	<b>\$0.00</b>
20143	3	SMA-7179, MAIN ST; AVENUE C TO AVENUE A, KUNA	2021	PS&E (or equiv.)	51	CN	\$700,000.00	\$700,000.00	\$0.00
							<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>
20841	3	SH 55, BIKE/PED BR OVER BOISE RV, EAGLE	2023	Development	51	RW	\$63,000.00	\$0.00	\$63,000.00
							<b>\$63,000.00</b>	<b>\$0.00</b>	<b>\$63,000.00</b>
Local Hwy - Transportation Management Area Total							<b>\$10,994,677.00</b>	<b>\$9,137,090.00</b>	<b>\$1,857,587.00</b>
<b>Local Hwy - Transportation Alternatives; TMA</b>									
20143	3	SMA-7179, MAIN ST; AVENUE C TO AVENUE A, KUNA	2021	PS&E (or equiv.)	133	CE	\$5,000.00	\$5,000.00	\$0.00
						CC	\$60,100.00	\$60,100.00	\$0.00
						CL	\$25,000.00	\$25,000.00	\$0.00
						CN	\$281,900.00	\$242,000.00	\$39,900.00
							<b>\$372,000.00</b>	<b>\$332,100.00</b>	<b>\$39,900.00</b>
20639	3	LOCAL, FAIRVIEW AVE GREENBELT RAMP, BOISE	2020	Awarded (or equiv.)	133	PC	(\$4,800.00)	(\$4,800.00)	\$0.00
						CE	\$1,350.00	\$1,350.00	\$0.00
						CC	\$39,634.00	\$39,634.00	\$0.00
						CL	\$10,000.00	\$10,000.00	\$0.00
						CN	\$114,816.00	\$114,816.00	\$0.00
							<b>\$161,000.00</b>	<b>\$161,000.00</b>	<b>\$0.00</b>
20841	3	SH 55, BIKE/PED BR OVER BOISE RV, EAGLE	2023	Development	133	RW	\$10,000.00	\$0.00	\$10,000.00
							<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
Local Hwy - Transportation Alternatives; TMA Total							<b>\$543,000.00</b>	<b>\$493,100.00</b>	<b>\$49,900.00</b>
<b>Hwy Safety - Local</b>									
20430	3	STC-7821, INT N MIDDLETON RD & CORNELL ST, MIDDLETON	2021	Development	118	PE	\$2,000.00	\$0.00	\$2,000.00
						PC	\$50,000.00	\$10,000.00	\$40,000.00
						PL	\$10,000.00	\$0.00	\$10,000.00
							<b>\$62,000.00</b>	<b>\$10,000.00</b>	<b>\$52,000.00</b>
20613	3	SMA-8383, INT LONE STAR & MIDDLETON RD	2020	Development	118	CE	\$6,000.00	\$0.00	\$6,000.00
						CC	\$161,000.00	\$0.00	\$161,000.00
						CL	\$49,000.00	\$0.00	\$49,000.00
						CN	\$1,069,000.00	\$0.00	\$1,069,000.00
							<b>\$1,285,000.00</b>	<b>\$0.00</b>	<b>\$1,285,000.00</b>
Hwy Safety - Local Total							<b>\$1,347,000.00</b>	<b>\$10,000.00</b>	<b>\$1,337,000.00</b>

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
<b>Hwy Safety - Railroad Crossings</b>									
19875	3	SMA-9773, N LINDER RD BVRR RRX, MERIDIAN	2020	Development	22	CE	\$10,000.00	\$0.00	\$10,000.00
						CN	\$500,000.00	\$0.00	\$500,000.00
							<b>\$510,000.00</b>	<b>\$0.00</b>	<b>\$510,000.00</b>
20355	3	OFFSYS, LOOK LN UPRR RRX, CALDWELL	2020	Development	22	PC	\$75,000.00	\$75,000.00	\$0.00
						CE	\$5,000.00	\$0.00	\$5,000.00
						CN	\$495,000.00	\$0.00	\$495,000.00
							<b>\$575,000.00</b>	<b>\$75,000.00</b>	<b>\$500,000.00</b>
22034	3	STC-8233, MIDLAND BLVD UPRR RRX, NAMPA	2020	Development	22	PE	\$3,000.00	\$3,000.00	\$0.00
						UT	\$63,500.00	\$0.00	\$63,500.00
						CE	\$2,000.00	\$0.00	\$2,000.00
						CC	\$10,000.00	\$0.00	\$10,000.00
							<b>\$78,500.00</b>	<b>\$3,000.00</b>	<b>\$75,500.00</b>
Hwy Safety - Railroad Crossings Total							<b>\$1,163,500.00</b>	<b>\$78,000.00</b>	<b>\$1,085,500.00</b>
<b>Local Hwy - ARRA Infrastructure</b>									
19887	3	LOCAL, FY20 CAPITAL MAINTENANCE, PH 2, ACHD	2020	Development	114	CN	\$751,213.00	\$0.00	\$751,213.00
							<b>\$751,213.00</b>	<b>\$0.00</b>	<b>\$751,213.00</b>
Local Hwy - ARRA Infrastructure Total							<b>\$751,213.00</b>	<b>\$0.00</b>	<b>\$751,213.00</b>
<b>Hwy - Discretionary</b>									
22154	3	I 84, USTICK RD & MIDDLETON RD OVERPASSES, CANYON CO	2020	Development	145	PE	\$30,000.00	\$30,000.00	\$0.00
						PC	\$320,820.00	\$320,820.00	\$0.00
						RW	\$30,000.00	\$30,000.00	\$0.00
						LP	\$90,000.00	\$90,000.00	\$0.00
							<b>\$470,820.00</b>	<b>\$470,820.00</b>	<b>\$0.00</b>
22593	3	OFFSYS, S 4TH AVE, INDIAN CREEK BR, CALDWELL	2021	Development	38	PE	\$1,500.00	\$1,500.00	\$0.00
						PC	\$229,107.95	\$229,107.95	\$0.00
						PL	\$47,565.44	\$47,565.44	\$0.00
							<b>\$278,173.39</b>	<b>\$278,173.39</b>	<b>\$0.00</b>
22618	3	I 84, MIDDLETON RD OVERPASS, CANYON CO	2020	Development	145	CE	\$30,000.00	\$0.00	\$30,000.00
						CC	\$408,000.00	\$0.00	\$408,000.00
						CN	\$4,080,552.00	\$0.00	\$4,080,552.00
							<b>\$4,518,552.00</b>	<b>\$0.00</b>	<b>\$4,518,552.00</b>
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2020	Development	145	CE	\$30,000.00	\$0.00	\$30,000.00
						CC	\$283,698.00	\$0.00	\$283,698.00
						CN	\$4,259,448.00	\$0.00	\$4,259,448.00
							<b>\$4,573,146.00</b>	<b>\$0.00</b>	<b>\$4,573,146.00</b>
Hwy - Discretionary Total							<b>\$9,840,691.39</b>	<b>\$748,993.39</b>	<b>\$9,091,698.00</b>

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
<b>Hwy - Misc. Federal</b>									
20799	3	I 84, KARCHER IC TO NORTHSIDE BLVD	2020	Awarded (or equiv.)	68	CN	\$140,635.00	\$140,635.00	\$0.00
							<b>\$140,635.00</b>	<b>\$140,635.00</b>	<b>\$0.00</b>
Hwy - Misc. Federal Total							<b>\$140,635.00</b>	<b>\$140,635.00</b>	<b>\$0.00</b>
<b>Hwy - Local Partnerships</b>									
13349	3	SH 55, EAGLE RD: MERIDIAN TOWN CENTER	2022	Development	131	CE	\$1,447.05	\$1,447.05	\$0.00
						CC	\$29,522.13	\$29,522.13	\$0.00
							<b>\$30,969.18</b>	<b>\$30,969.18</b>	<b>\$0.00</b>
13486	3	STP-8423, COLORADO & HOLLY SIGNAL/PED IMPR, NAMPA	2020	Awarded (or equiv.)	79	UT	\$60,000.00	\$0.00	\$60,000.00
							<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>
18728	3	LOCAL, FY20 CAPITAL MAINTENANCE, ACHD	2020	PS&E (or equiv.)	79	CN	\$27,313.00	\$27,313.00	\$0.00
							<b>\$27,313.00</b>	<b>\$27,313.00</b>	<b>\$0.00</b>
19887	3	LOCAL, FY20 CAPITAL MAINTENANCE, PH 2, ACHD	2020	Development	79	CN	\$16,000.00	\$0.00	\$16,000.00
							<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>
19944	3	US 20/26, CHINDEN; LOCUST GROVE TO EAGLE	2020	Awarded (or equiv.)	79	LP	\$234,205.83	\$234,205.83	\$0.00
						CN	\$596,900.00	\$596,900.00	\$0.00
							<b>\$831,105.83</b>	<b>\$831,105.83</b>	<b>\$0.00</b>
20006	3	LOCAL, FY22 PAVEMENT PRESERVATION AND ADA, LOCAL, BOISE	2022	Development	79	PE	\$5,000.00	\$5,000.00	\$0.00
						PC	\$75,000.00	\$75,000.00	\$0.00
							<b>\$80,000.00</b>	<b>\$80,000.00</b>	<b>\$0.00</b>
20143	3	SMA-7179, MAIN ST; AVENUE C TO AVENUE A, KUNA	2021	PS&E (or equiv.)	79	CN	\$796,000.00	\$452,708.00	\$343,292.00
							<b>\$796,000.00</b>	<b>\$452,708.00</b>	<b>\$343,292.00</b>
20594	3	US 20, LINDER TO LOCUST GROVE, EAGLE	2020	Development	131	PE	\$20,117.00	\$20,117.00	\$0.00
						PC	\$13,715.00	\$13,715.00	\$0.00
						CE	\$10,000.00	\$10,000.00	\$0.00
						CC	\$850,000.00	\$850,000.00	\$0.00
						CN	\$8,480,000.00	\$0.00	\$8,480,000.00
							<b>\$9,373,832.00</b>	<b>\$893,832.00</b>	<b>\$8,480,000.00</b>
20841	3	SH 55, BIKE/PED BR OVER BOISE RV, EAGLE	2023	Development	79	PC	\$362,139.00	\$362,139.00	\$0.00
							<b>\$362,139.00</b>	<b>\$362,139.00</b>	<b>\$0.00</b>
21858	3	US 20, SH 16 TO LINDER RD, ADA COUNTY	2021	Development	131	PE	\$80,000.00	\$80,000.00	\$0.00
						PC	\$345,000.00	\$345,000.00	\$0.00
						RW	\$25,000.00	\$25,000.00	\$0.00
						LP	\$1,755,000.00	\$1,755,000.00	\$0.00
						CE	\$100,000.00	\$100,000.00	\$0.00
						CC	\$1,000,000.00	\$1,000,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
21858	3	US 20, SH 16 TO LINDER RD, ADA COUNTY	2021	Development	131	CN	\$12,298,000.00	\$12,298,000.00	\$0.00
							<b>\$15,603,000.00</b>	<b>\$15,603,000.00</b>	<b>\$0.00</b>
Hwy - Local Partnerships Total							<b>\$27,180,359.01</b>	<b>\$18,281,067.01</b>	<b>\$8,899,292.00</b>
<b>Hwy GARVEE - 2017 Legislative Authorization</b>									
20788	3	SH 16, I 84 TO US 20/26 & SH44 IC, ADA & CANYON COS	2021	Development	142	RW	\$50,503,000.00	\$0.00	\$50,503,000.00
							<b>\$50,503,000.00</b>	<b>\$0.00</b>	<b>\$50,503,000.00</b>
22154	3	I 84, USTICK RD & MIDDLETON RD OVERPASSES, CANYON CO	2020	Development	142	PC	(\$1,600,000.00)	(\$1,600,000.00)	\$0.00
							<b>(\$1,600,000.00)</b>	<b>(\$1,600,000.00)</b>	<b>\$0.00</b>
22196	3	I 84, FRANKLIN IC TO KARCHER IC, CANYON CO	2021	Development	142	RW	\$1,000,000.00	\$0.00	\$1,000,000.00
							\$6,800,000.00	\$0.00	\$6,800,000.00
							\$86,647,170.00	\$0.00	\$86,647,170.00
							<b>\$94,447,170.00</b>	<b>\$0.00</b>	<b>\$94,447,170.00</b>
Hwy GARVEE - 2017 Legislative Authorization Total							<b>\$143,350,170.00</b>	<b>(\$1,600,000.00)</b>	<b>\$144,950,170.00</b>
Report Total							<b>\$267,130,678.57</b>	<b>\$61,270,726.12</b>	<b>\$205,859,952.45</b>

**Valley Regional Transit (VRT) FY2020 Program of Projects**

Key Number	Funding Source	Sponsor	Project Description	Federal	Local	Total
18788	5307 LU	ValleyRegional Transit	Fixed Route Rolling Stock	\$ 320,388	\$ 623,974	\$ 944,362
19057	STP LU	ValleyRegional Transit	Fixed Route Rolling Stock	\$ 1,319,395	\$ 104,515	\$1,423,910
18788	5339 LU	ValleyRegional Transit	Fixed Route Rolling Stock	\$ 408,000	\$ 102,000	\$ 510,000
19122	5307 LU	ValleyRegional Transit	Demand Response ADA Rolling Stock	\$ 320,000	\$ 80,000	\$ 400,000
18788	5307 LU	ValleyRegional Transit	Specialized Transportation Rolling Stock LU	\$ 39,890	\$ 20,112	\$ 49,863
19122	5339 LU	ValleyRegional Transit	Technology (IT Hardware)	\$ 36,000	\$ 9,000	\$ 45,000
18788	5307 LU	ValleyRegional Transit	Business Enterprise Improvements - Software Upgrades	\$ 205,276	\$ 51,000	\$ 256,276
18788	5307 LU	ValleyRegional Transit	Shop Equipment	\$ 77,600	\$ 19,400	\$ 97,000
19122	5307 LU	ValleyRegional Transit	Facilities Office and Fueling System	\$ 205,846	\$ 307,454	\$ 513,300
19122	5307 LU	ValleyRegional Transit	Bus Stops - Facilities	\$ 222,400	\$ 55,600	\$ 278,000
<b>VRT Capital Large Urban Total</b>				<b>\$ 3,154,795</b>	<b>\$1,373,055</b>	<b>\$4,517,710</b>
18788	5307 LU	Boise State University	Transit Facility	\$ 230,000		\$ 230,000
19057	STP LU	Boise State University	Rolling Stock - Shuttle Replacement	\$ 140,000	\$ -	\$ 140,000
<b>Capital Subrecipient Large Urban Total</b>				<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ 370,000</b>
13906	STP SU	ValleyRegional Transit	Transit Facility	\$ 147,330	\$ 11,671	\$ 159,001
18781	5307SU	ValleyRegional Transit	Transit Facility	\$ 242,560	\$ 60,640	\$ 303,200
18781	5307 SU	ValleyRegional Transit	Specialized Transportation Rolling Stock	\$ 160,110	\$ 29,889	\$ 200,139
<b>Capital Small Urban Total</b>				<b>\$ 550,000</b>	<b>\$ 102,200</b>	<b>\$ 662,340</b>
19464e	5310 R	Parma Senior Center	Rolling Stock - Transit Van Replacement	\$ 54,000	\$ -	\$ 54,000
<b>Subrecipient Rural Total</b>				<b>\$ 54,000</b>		<b>\$ 54,000</b>
19137	5307 LU	ValleyRegional Transit	Demand Response (ADA) operations	\$ 650,000	\$ 162,500	\$ 812,500
18786	5307 SU	ValleyRegional Transit	Fixed Route Operations	\$ 700,828	\$ 700,828	\$1,401,656
18914	5307 SU	ValleyRegional Transit	Demand Response (ADA) operations	\$ 30,000	\$ 7,500	\$ 37,500
19041	5307 LU	ValleyRegional Transit	Mobility Operations -Specialized Transportation	\$ 326,975	\$ 326,975	\$ 653,950
18786	5307 SU	ValleyRegional Transit	Mobility Operations -Specialized Transportation	\$ 161,047	\$ 161,047	\$ 322,095
18854	5307 LU	ValleyRegional Transit	Coordination with service organizations, training, marketing	\$ 712,412	\$ 178,103	\$ 890,515
18842	5307 SU	ValleyRegional Transit	Coordination with service organizations, training, marketing	\$ 326,263	\$ 81,566	\$ 407,829
18854	5307 LU	ValleyRegional Transit	Program Support and Transit Planning	\$ 500,680	\$ 125,170	\$ 625,850
18842	5307 SU	ValleyRegional Transit	Program Support and Transit Planning	\$ 246,603	\$ 61,651	\$ 308,254
19137	5307 LU	ValleyRegional Transit	Preventive maintenance to sustain vehicles	\$1,890,033	\$ 472,508	\$2,362,541
18914	5307 SU	ValleyRegional Transit	Preventive maintenance to sustain vehicles	\$ 399,235	\$ 99,809	\$ 499,044
19691	5310 LU	ValleyRegional Transit	Acquire transportation services - Boise, Meridian, Eagle	\$ 581,984	\$ 145,496	\$ 727,480
19464a	5310 SU	ValleyRegional Transit	Acquire transportation services - Nampa, Caldwell	\$ 257,612	\$ 64,403	\$ 322,015
19464c	5310 R	ValleyRegional Transit	Acquire transportation services - Parma, Kuna	\$ 37,500	\$ 9,375	\$ 46,875
<b>Operations Large and Small Urban Total</b>				<b>\$ 6,821,172</b>	<b>\$2,596,931</b>	<b>\$9,418,103</b>

# Keeping Up With COMPASS

April 2020

A newsletter for COMPASS members to keep abreast of COMPASS Board, committee, and workgroup actions.

## Executive Committee – March 10, 2020

More information: [www.compassidaho.org/people/execmeetings.htm](http://www.compassidaho.org/people/execmeetings.htm)

Next meeting date: April 14, 2020, COMPASS, Second Floor Large Conference Room

### March Action Items:

- April Board Meeting Agenda. Established the agenda for the April 20, 2020, COMPASS Board of Directors meeting.
- Board Member Travel. Approved a travel request from Caldwell Mayor Garret Nancolas to attend the National Association of Regional Councils' 2020 Annual Conference, June 7 - 10, 2020, in Detroit, MI.

### March Information/Discussion Items:

- 2020 Legislative Session. Received a status report on the Idaho legislative session.
- FY2020 Workgroup Tasks. Received a status report on FY2020 COMPASS workgroup tasks.

## Finance Committee – March 19, 2020

More information: [www.compassidaho.org/people/financemeetings.htm](http://www.compassidaho.org/people/financemeetings.htm)

Next meeting date: June 18, 2020, COMPASS, Second Floor Large Conference Room

### March Action Items:

- Vice Chair. Elected Caldwell Mayor Garret Nancolas as Finance Committee Vice Chair. Per COMPASS Board bylaws, the COMPASS Board Secretary/Treasurer serves as Chair of the Finance Committee. Nampa Mayor Debbie Kling is the COMPASS Board Secretary/Treasurer for 2020.
- Variance Report. Approved the October 1, 2019 – December 31, 2019, variance report.
- Membership Dues. Recommended COMPASS Board of Directors' approval of FY2021 membership dues. This item will be brought to the COMPASS Board of Directors for action in its April 20, 2020, Board meeting.
- FY2020 UPWP. Recommended COMPASS Board of Directors' approval of Revision 2 of the FY2020 Unified Planning Work Program and Budget (UPWP). This item will be brought to the COMPASS Board of Directors for action in its April 20, 2020, Board meeting.

### March Information/Discussion Items:

- Disbursement Report. Reviewed disbursements made in the reporting period (December 5, 2019 – March 9, 2020).
- Revenue and Expense Projections. Reviewed COMPASS' five-year revenue and expense projections, in preparation for development of the FY2021 UPWP.

# Regional Transportation Advisory Committee (RTAC) – March 18, 2020

More information: [www.compassidaho.org/people/rtacmeetings.htm](http://www.compassidaho.org/people/rtacmeetings.htm)

Next meeting date: April 22, 2020, COMPASS, First Floor Board Room

## March Action Items:

- UPWP. Recommended priority rankings of member agency requests for COMPASS' FY2021 Unified Planning Work Program and Budget (UPWP). The COMPASS Finance Committee will balance the priorities with available resources and recommend a final UPWP for COMPASS Board of Directors' approval.
- FY2020-2026 TIP. Recommended COMPASS Board of Directors' approval of an amendment to the FY2020-2026 Regional Transportation Improvement Program (TIP) to delay a resurfacing project and increase the cost of the Franklin Interchange to Karcher Interchange widening project, both on Interstate 84 in Canyon County. This item will be brought to the COMPASS Board of Directors for action in its April 20, 2020, meeting.
- FY2021-2027 TIP. Recommended new projects for funding in the draft FY2021-2027 TIP in the Surface Transportation Program-Transportation Management Area (STP-TMA), Transportation Alternatives Program (TAP)-TMA, and STP-Urban programs. These projects will be included in the full draft FY2021-2027 TIP, which will be brought to RTAC for review in May.
- TIP and CIM Amendments. Recommended COMPASS Board of Directors' approval of changes to policies for amending the TIP and *Communities in Motion* (CIM). This item will be brought to the COMPASS Board of Directors for action in its April 20, 2020, meeting.
- TMA Balancing. Approved actions to balance the STP-TMA and TAP-TMA programs.

## March Information/Discussion Items:

- "What If" Scenario Survey. Reviewed a draft survey on values, "what if" growth and transportation scenarios, and implementation strategies to support those scenarios. The survey will be open to the public late spring/early summer 2020; survey results will be used to help shape a preferred growth scenario for CIM 2050.



# Workgroups

## Active Transportation Workgroup

Meeting date: March 2, 2020

Highlights:

- Discussed pedestrian principles for a new COMPASS complete network policy and recommended final changes.
- Reviewed the bicycle network for the complete network policy and suggested final reconciliations.

*Next meeting date:* TBD

## Public Participation Workgroup

Meeting date: March 6, 2020

Highlights:

- Received updates from workgroup members who represent the Public Participation Workgroup on other workgroups and committees.
- Reviewed proposed changes to the Transportation Improvement Program (TIP) amendment policy and provided feedback on changes specific to the public participation process.
- Reviewed and provided input into the draft survey regarding the CIM 2050 “what if” scenarios.
- Discussed proposed changes to the Public Participation Workgroup structure.

*Next meeting date:* April 15, 2020

## Demographic Advisory Workgroup

Meeting date: March 4, 2020

Highlights:

- Recommended a 2020 population estimate of 737,790. This recommendation will be brought to the COMPASS Board of Directors for action in its April 20, 2020, meeting.
- Reviewed the 2019 Development Monitoring Report, which tracks construction trends during the past year.
- Discussed demographic forecasts for the CIM 2050 “what if” scenarios.

*Next meeting date:* TBD

## Census Advisory Workgroup

Meeting date: March 18, 2020

Highlights:

- Meeting cancelled.

*Next meeting date:* TBD

Access past editions of *Keeping Up with COMPASS* online at [www.compassidaho.org/comm/newsletters.htm](http://www.compassidaho.org/comm/newsletters.htm).