

COMPASS Board of Directors

February 23, 2026



Item V-B



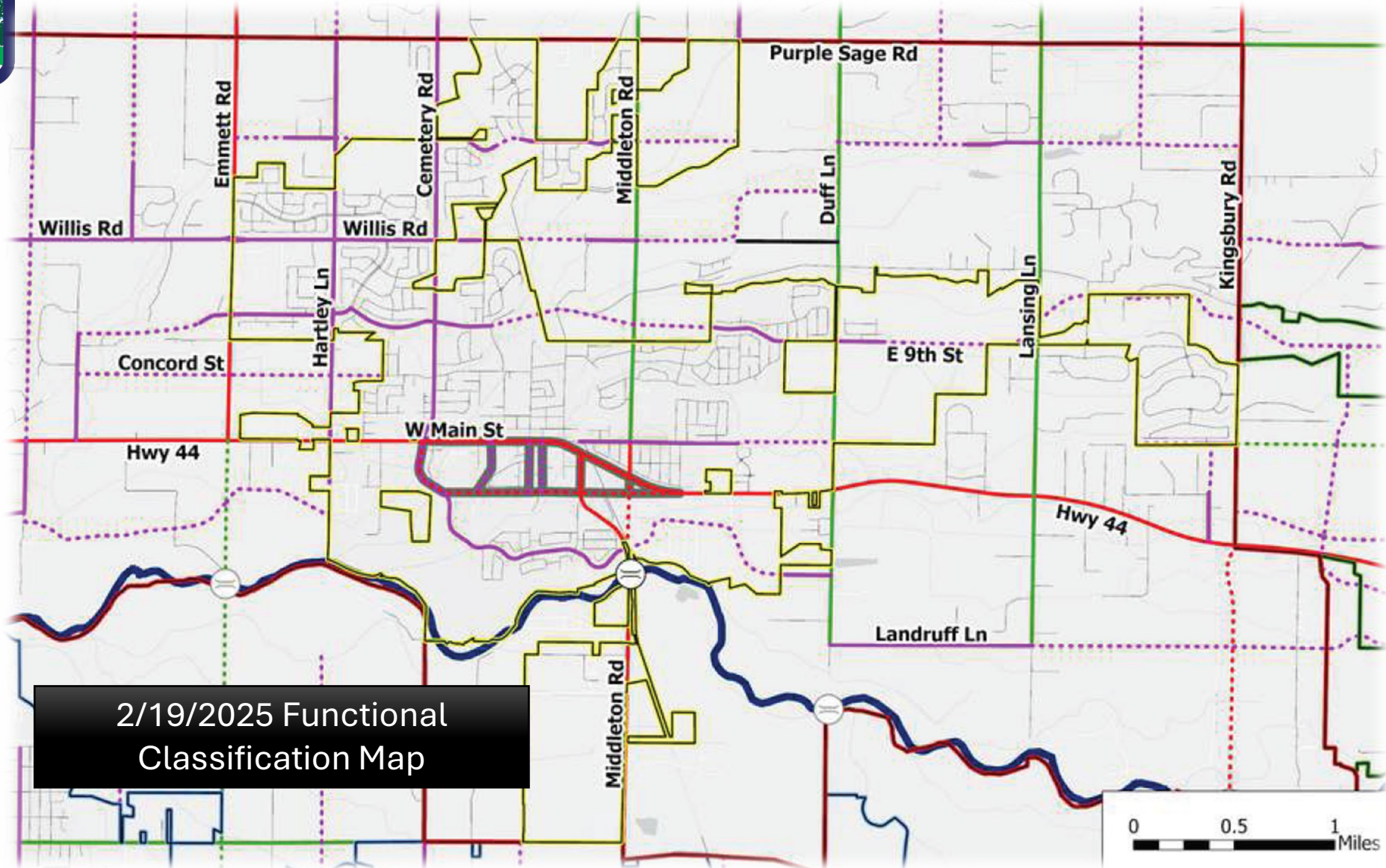


City of Middleton
Transportation System Update
February 2026

Jason Van Gilder
Public Works Director
City of Middleton

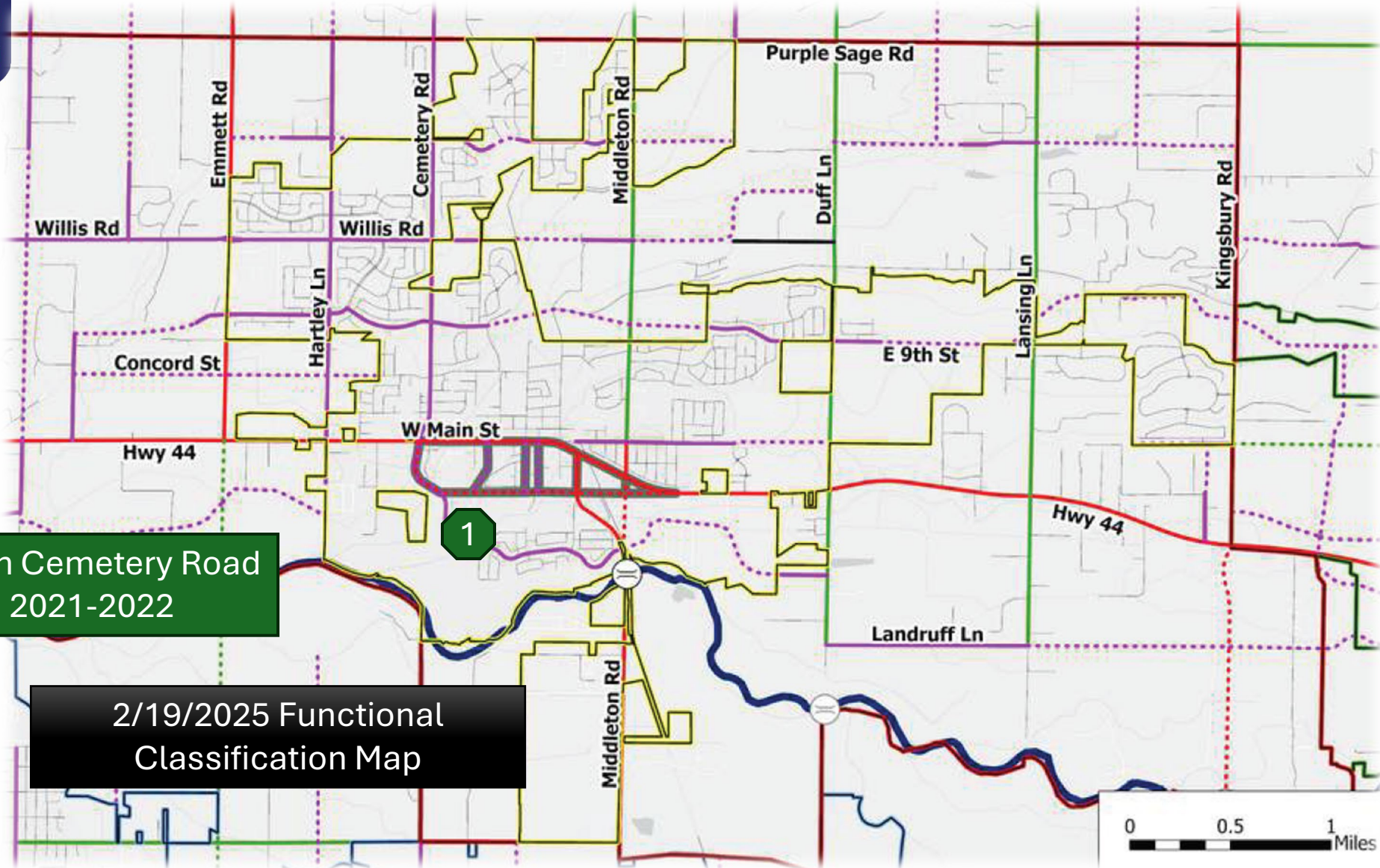


Middleton Transportation Update





Middleton Transportation Update



South Cemetery Road
2021-2022

2/19/2025 Functional
Classification Map



Middleton Transportation Update



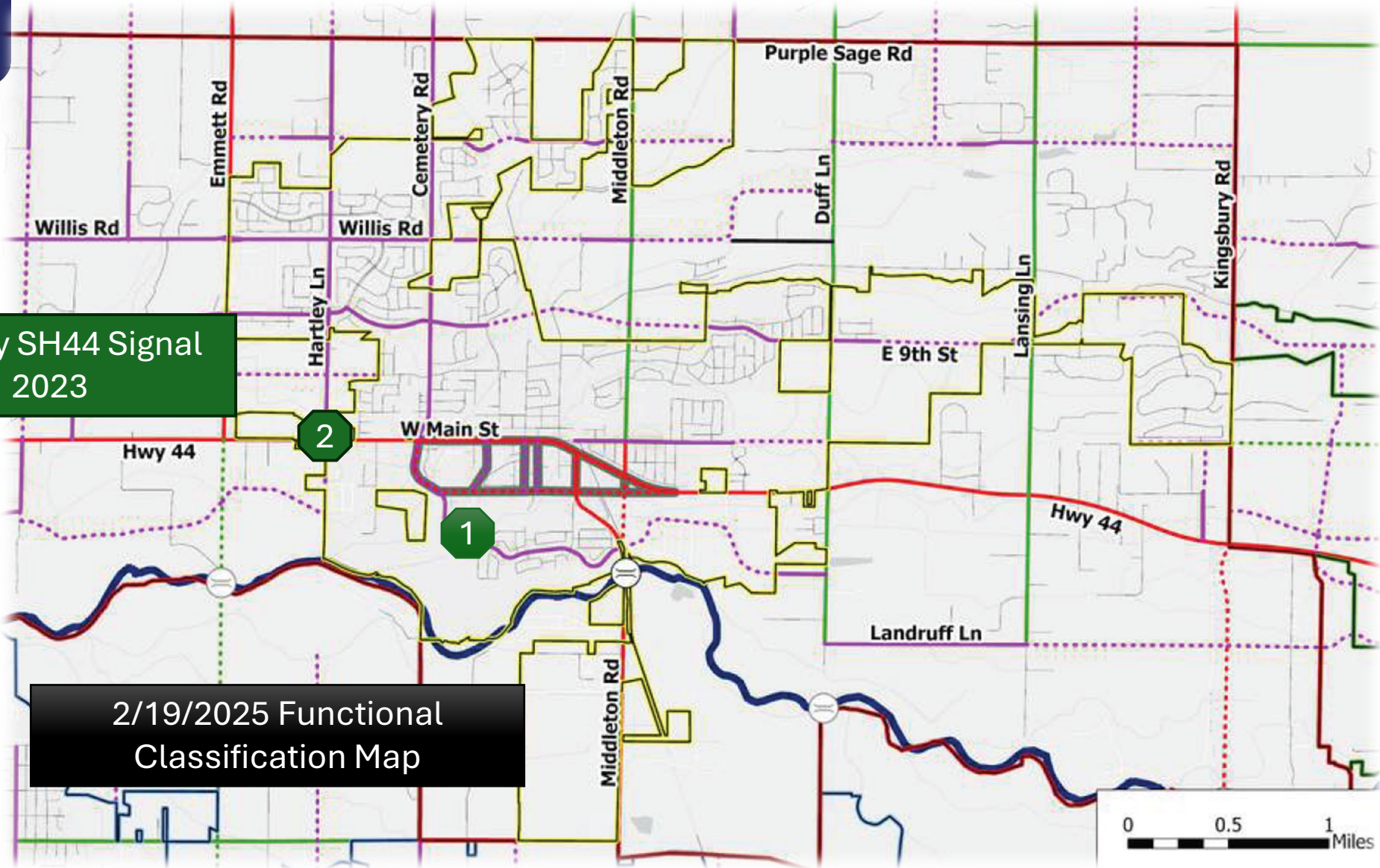
South Cemetery Road
2021-2022

2/19/2025 Functional
Classification Map



Middleton Transportation Update

Hartley SH44 Signal
2023



2/19/2025 Functional
Classification Map



Middleton Transportation Update

Hartley SH44 Signal
2023

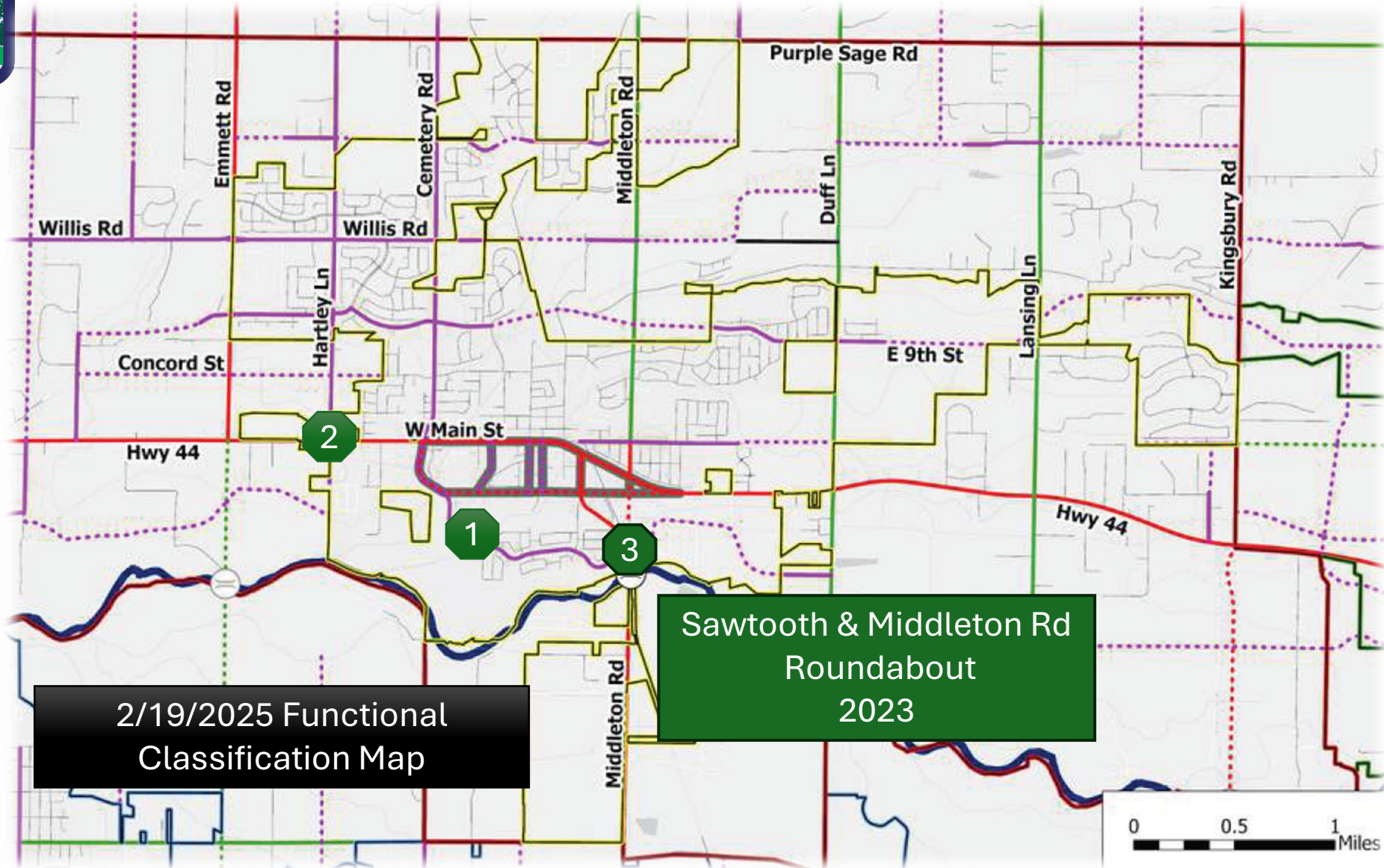


2/19/2025 Functional
Classification Map





Middleton Transportation Update

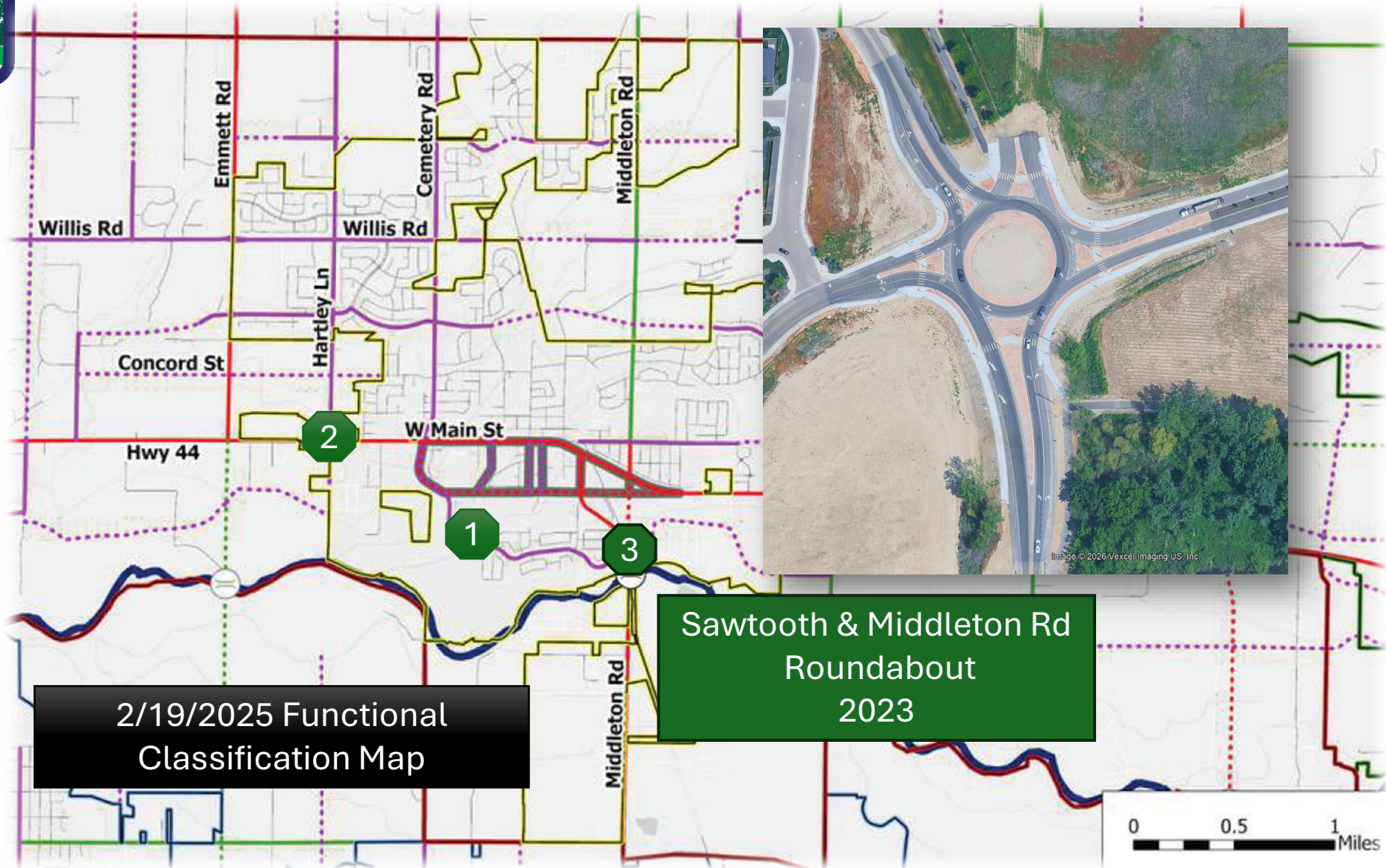


2/19/2025 Functional Classification Map

Sawtooth & Middleton Rd Roundabout 2023



Middleton Transportation Update



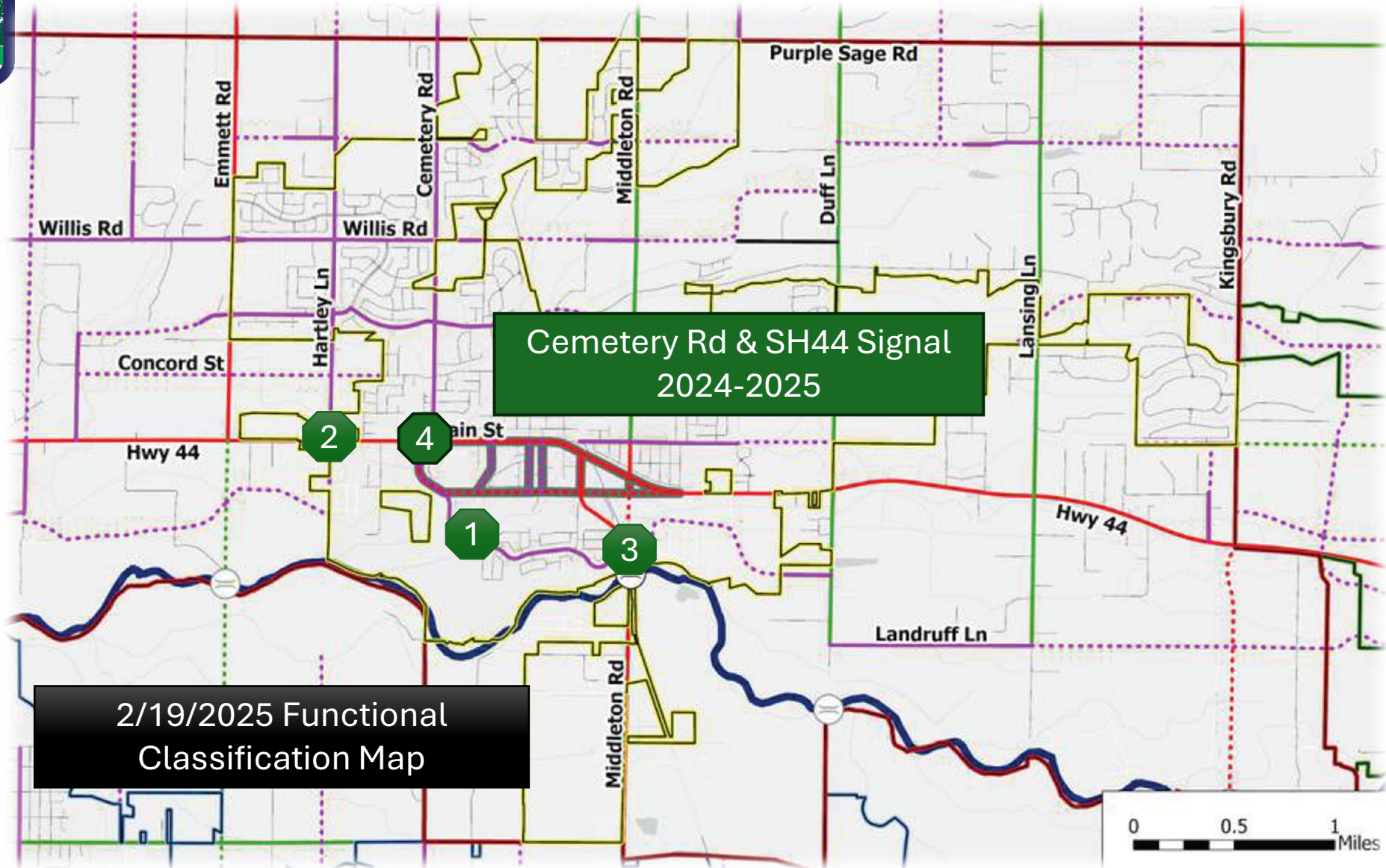
2/19/2025 Functional Classification Map

Sawtooth & Middleton Rd Roundabout 2023

0 0.5 1 Miles

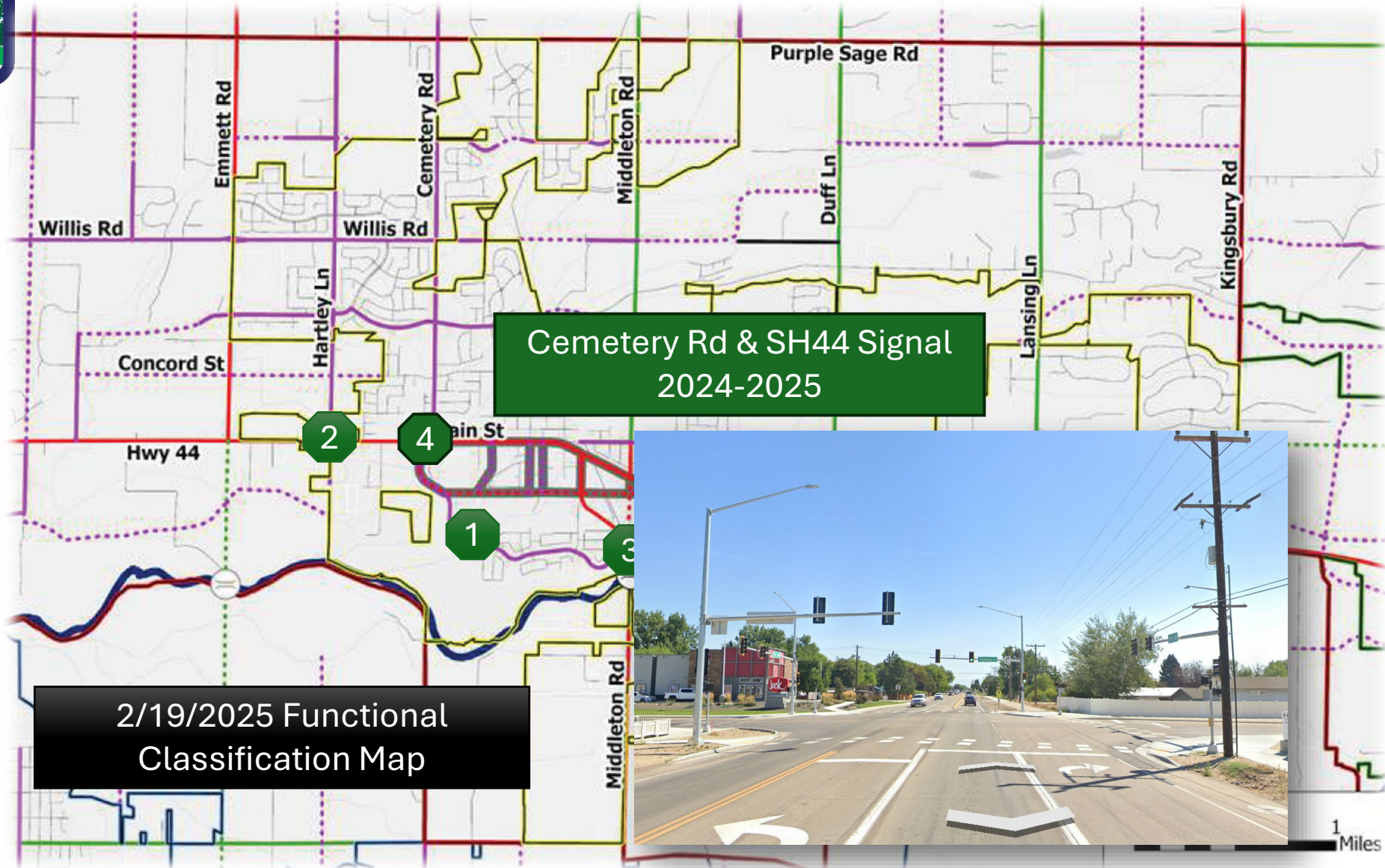


Middleton Transportation Update



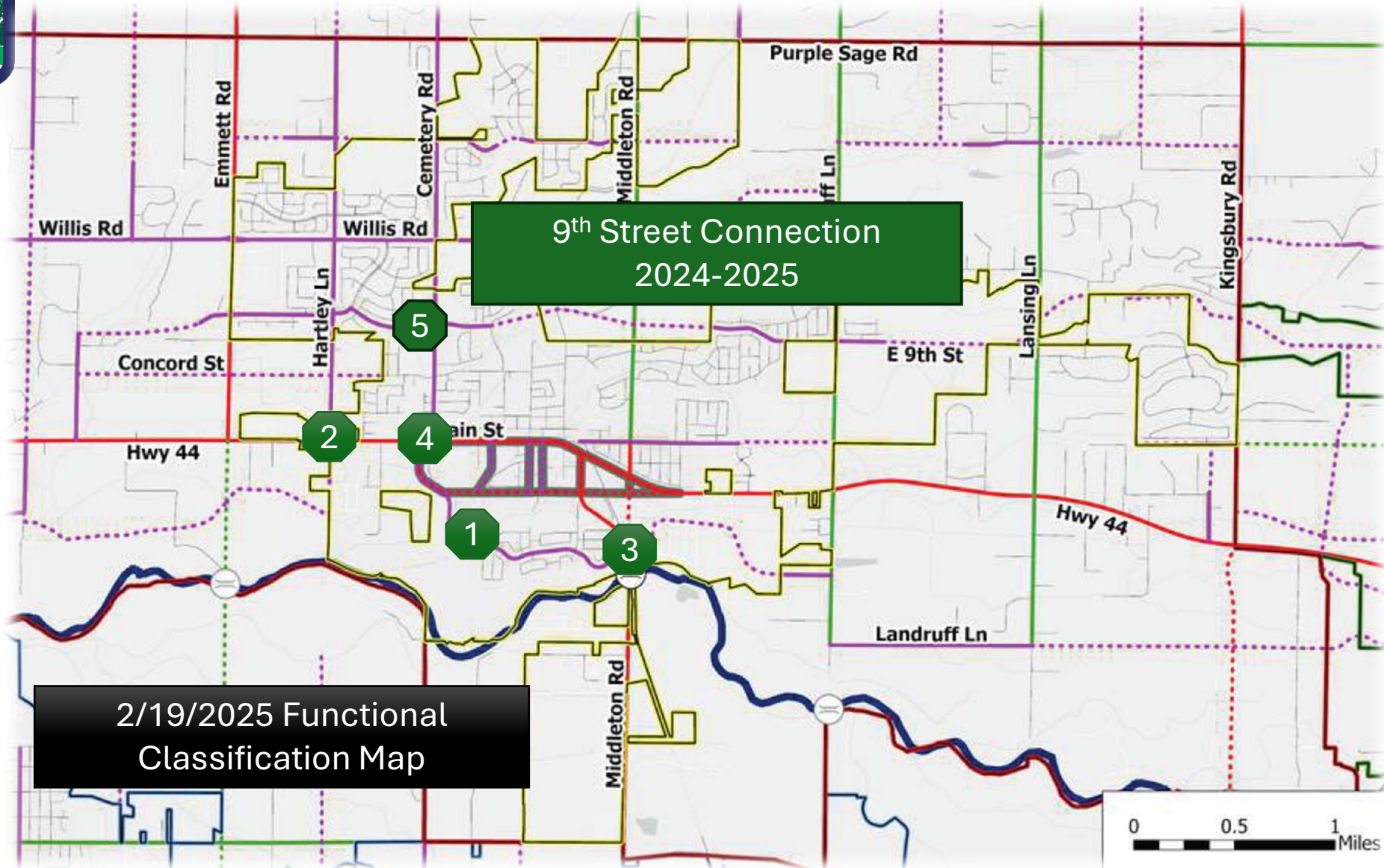


Middleton Transportation Update



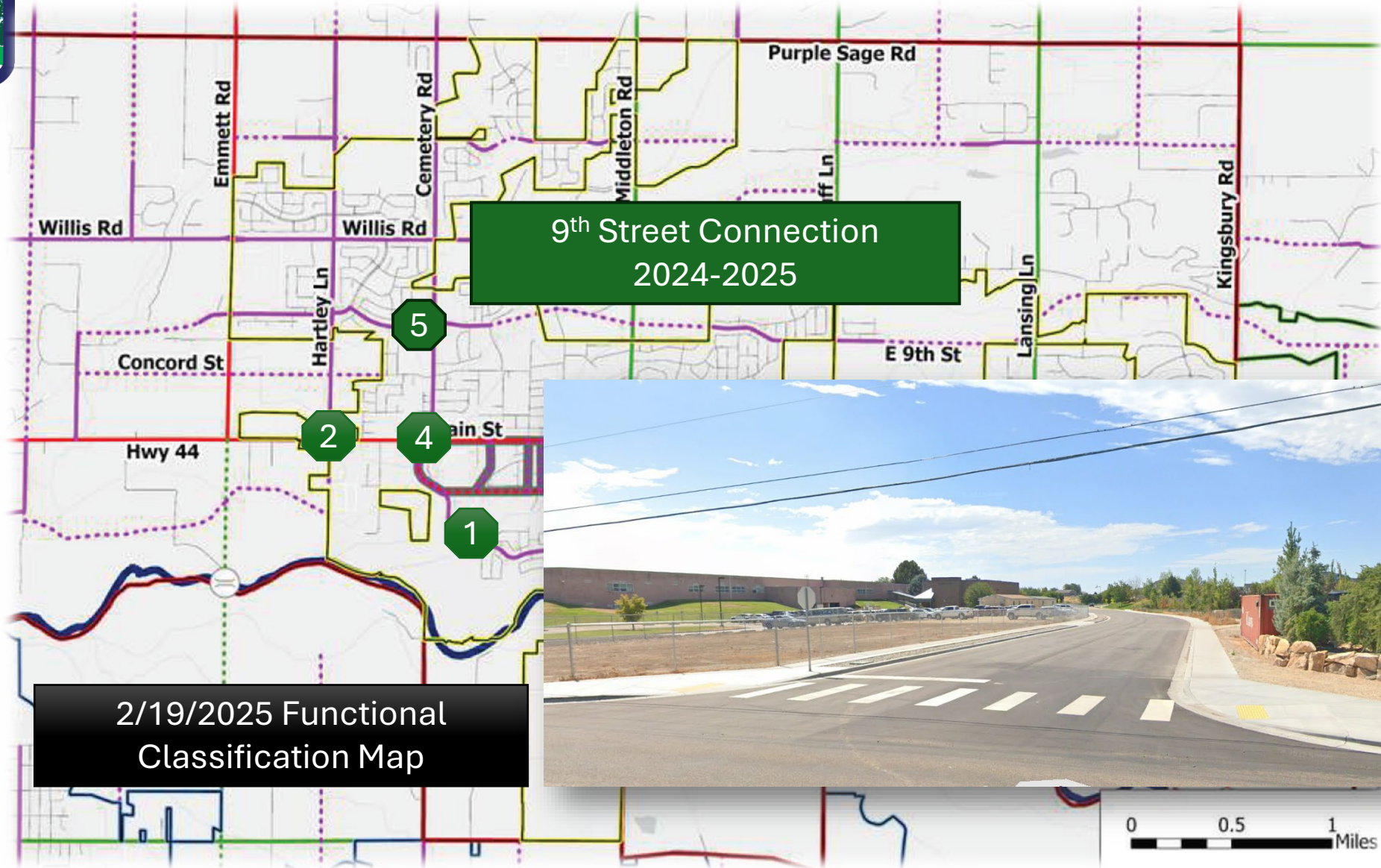


Middleton Transportation Update



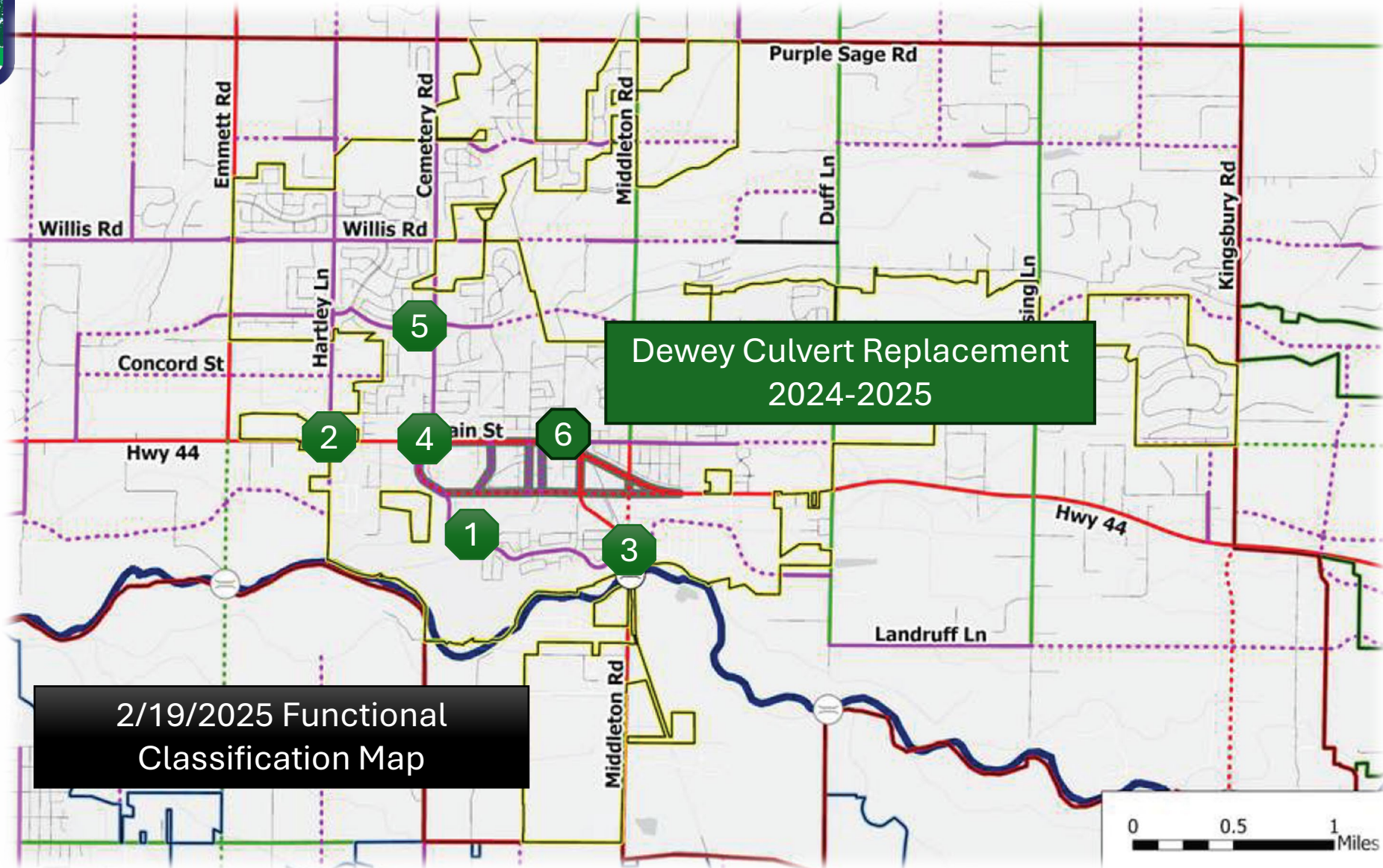


Middleton Transportation Update



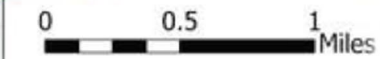


Middleton Transportation Update



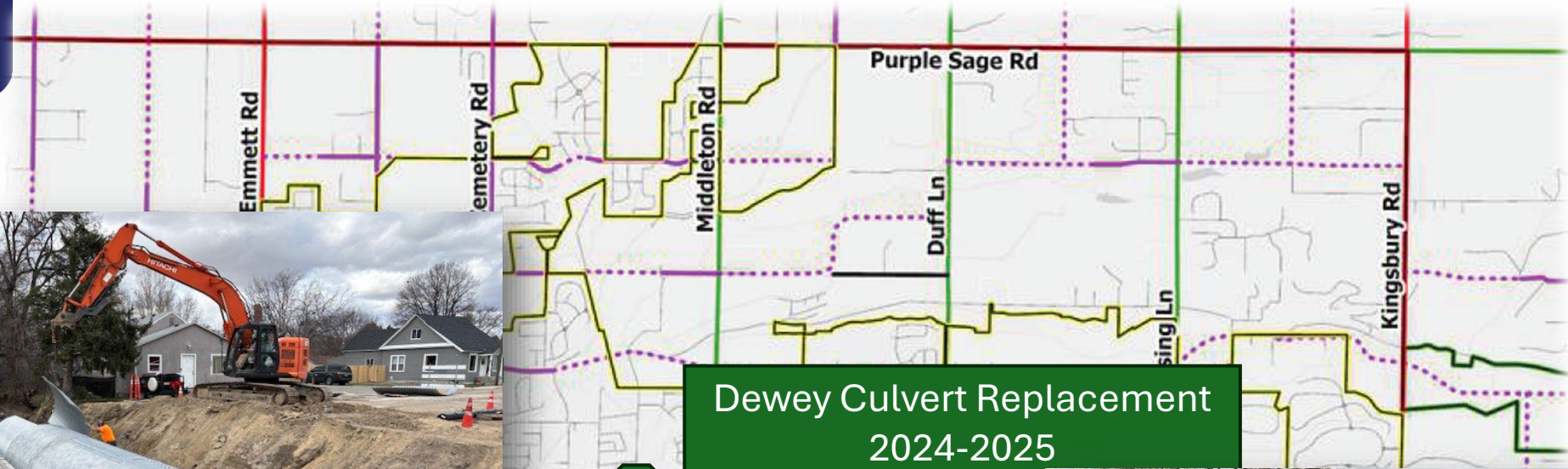
2/19/2025 Functional Classification Map

Dewey Culvert Replacement
2024-2025





Middleton Transportation Update

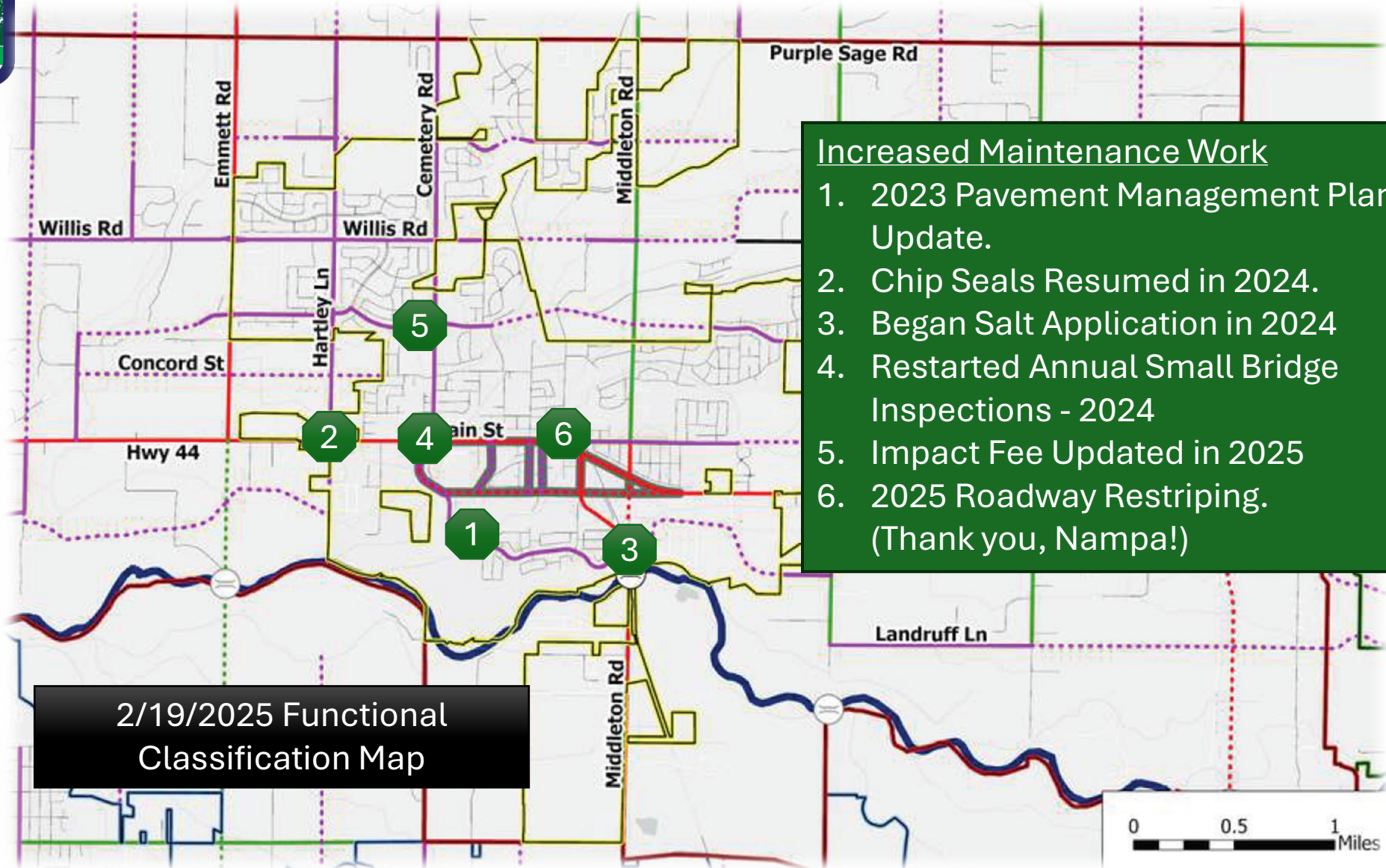


2/19/2025 Functional Classification Map

Miles



Middleton Transportation Update

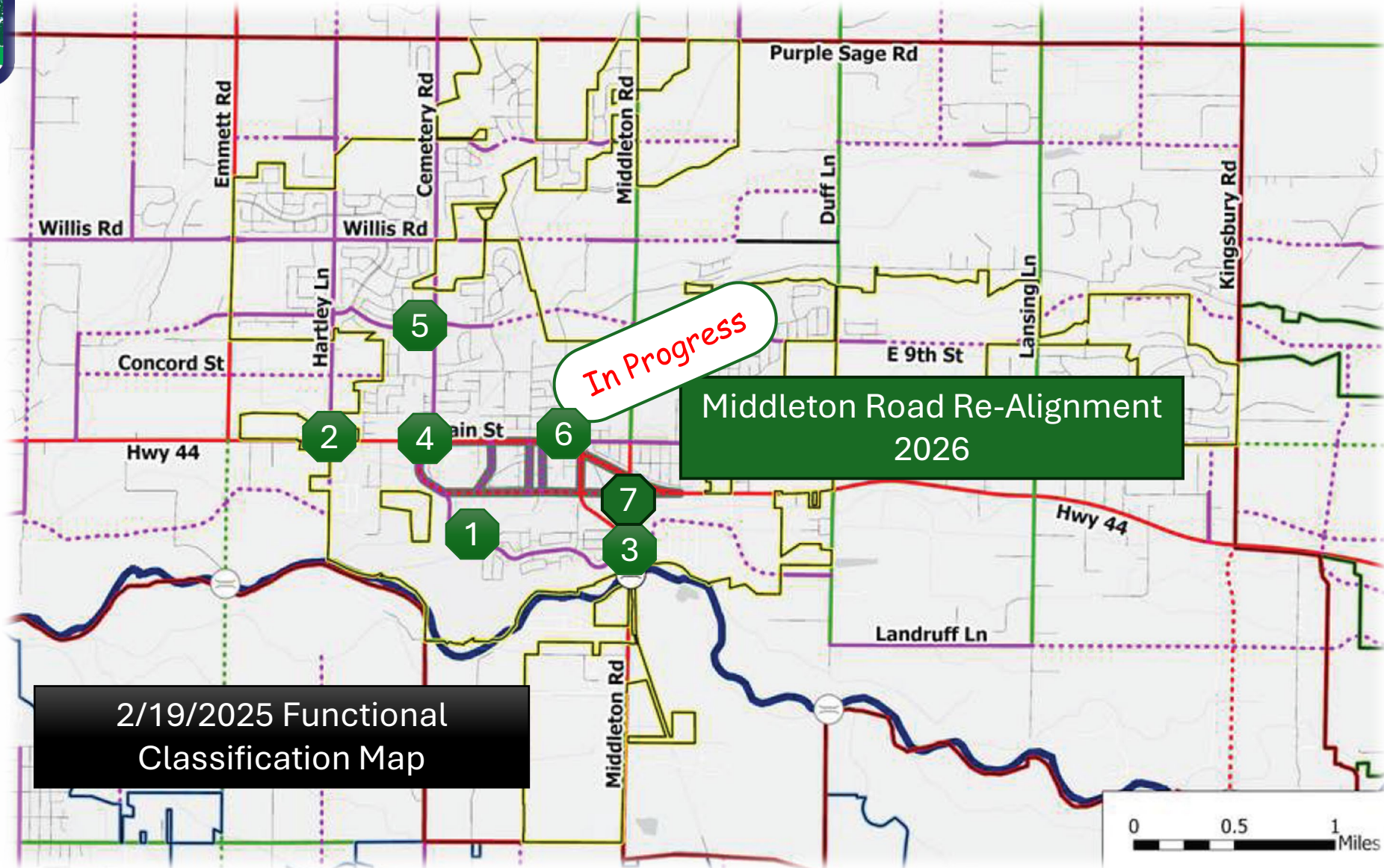


- Increased Maintenance Work**
1. 2023 Pavement Management Plan Update.
 2. Chip Seals Resumed in 2024.
 3. Began Salt Application in 2024
 4. Restarted Annual Small Bridge Inspections - 2024
 5. Impact Fee Updated in 2025
 6. 2025 Roadway Restriping. (Thank you, Nampa!)

2/19/2025 Functional Classification Map

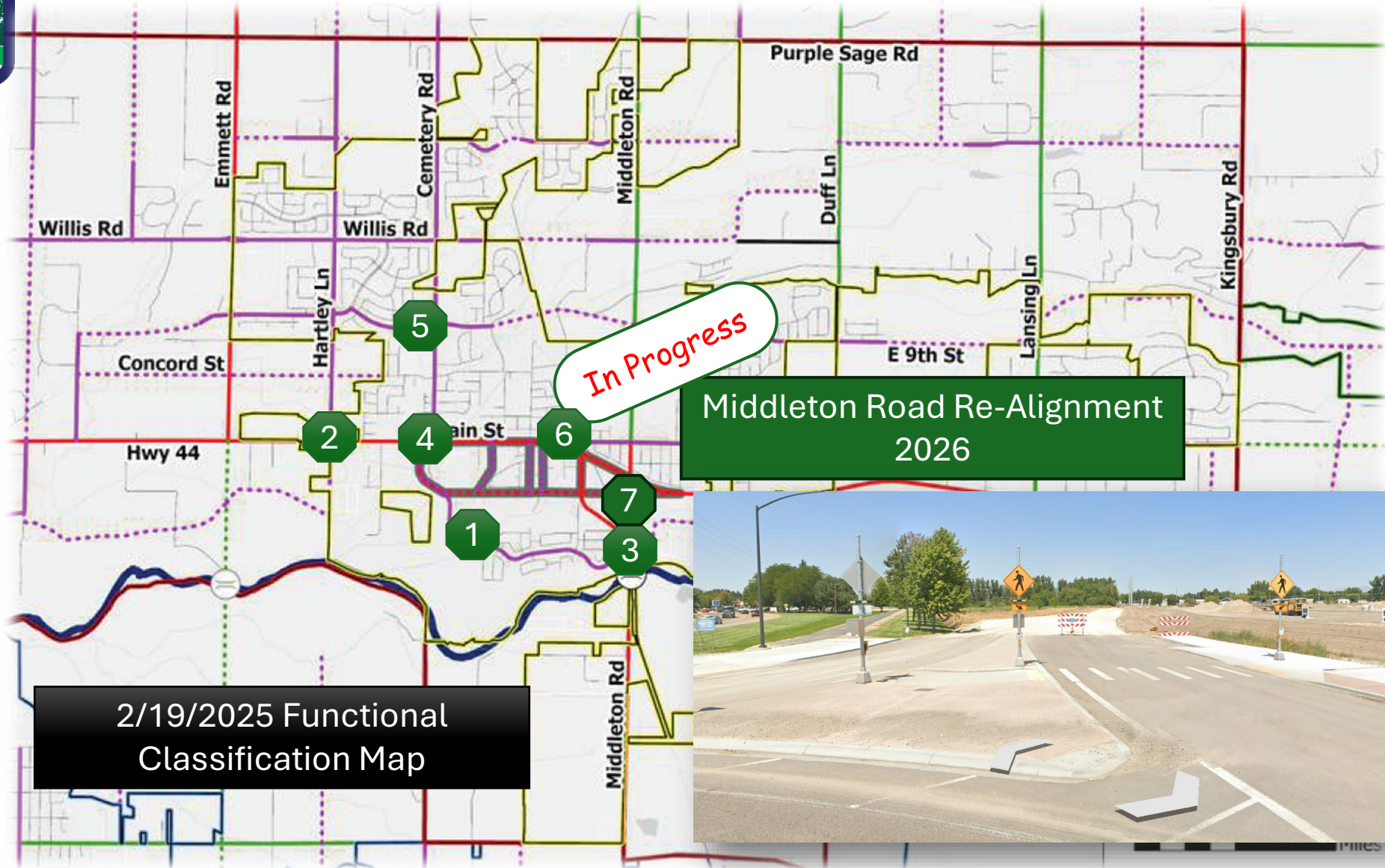


Middleton Transportation Update



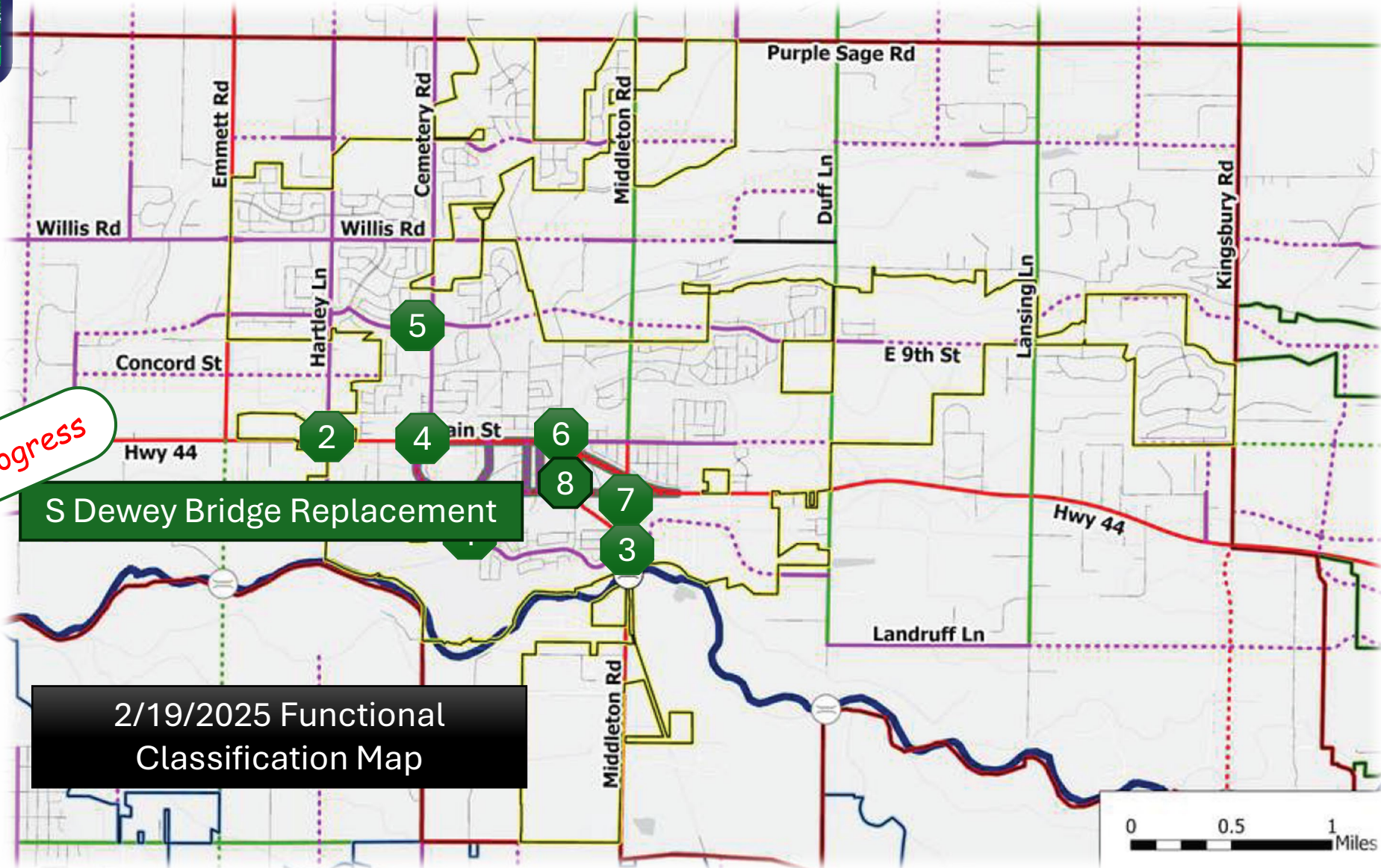


Middleton Transportation Update





Middleton Transportation Update





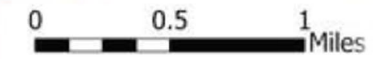
Middleton Transportation Update



In Progress

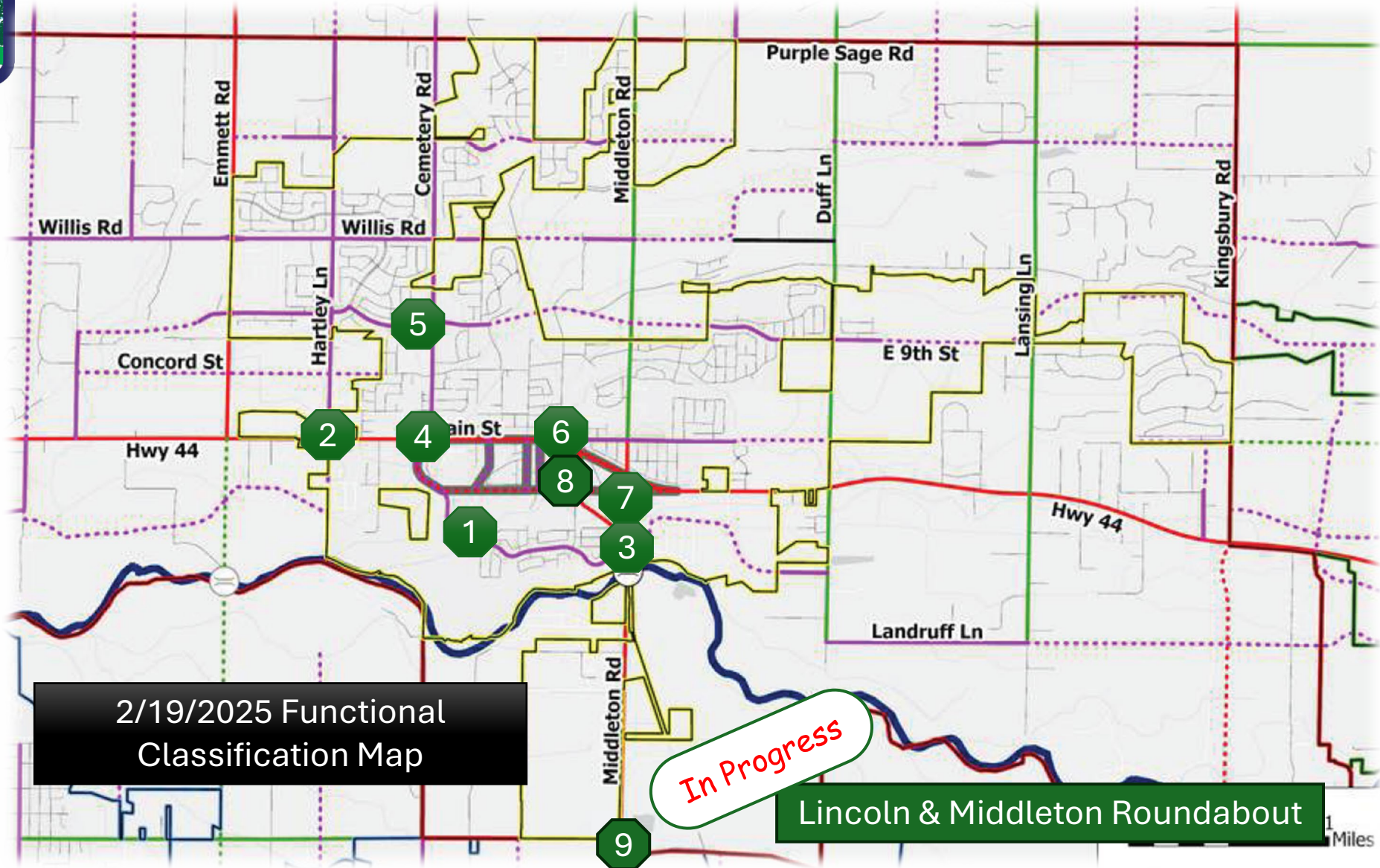
S Dewey Bridge Replacement

2/19/2025 Functional Classification Map





Middleton Transportation Update



2/19/2025 Functional Classification Map

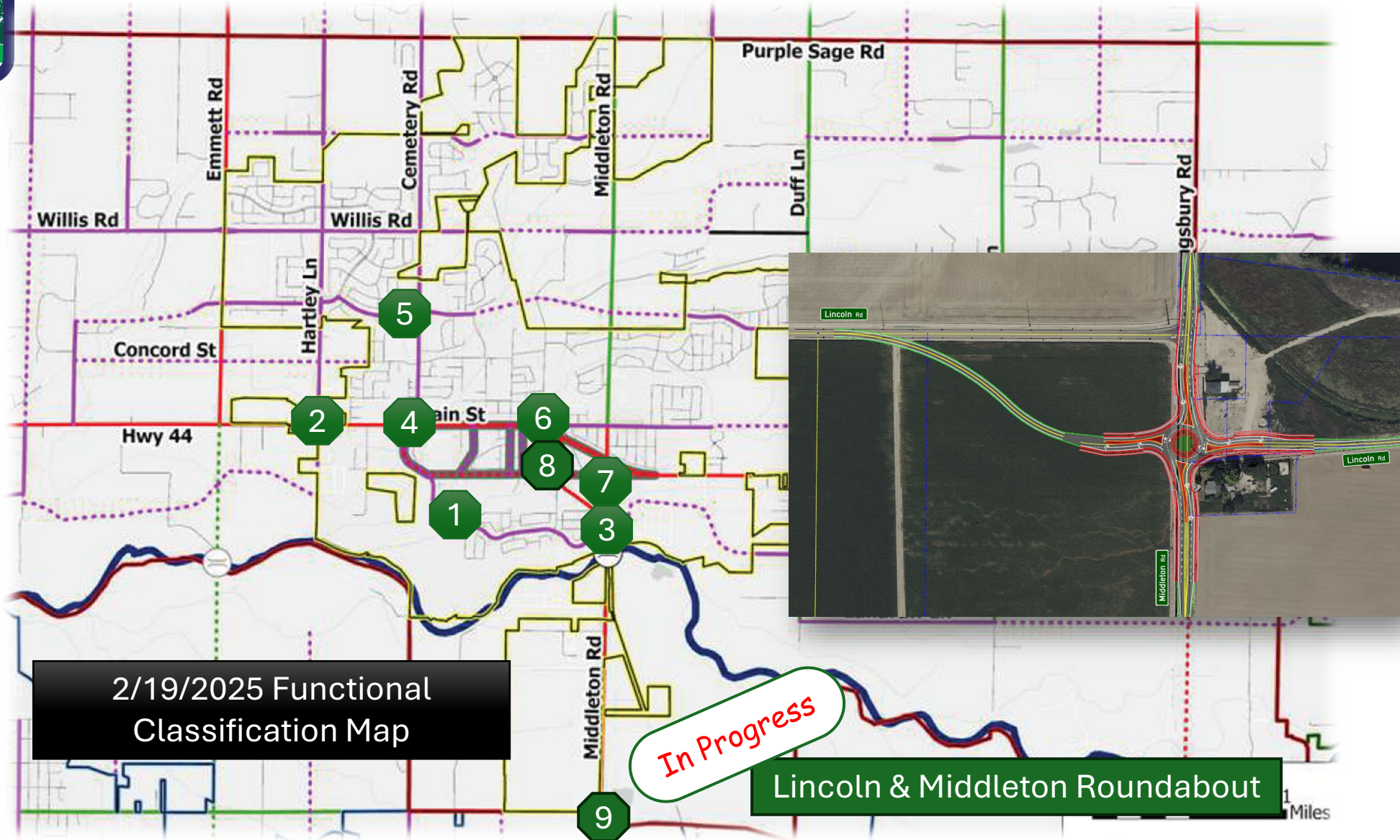
In Progress

Lincoln & Middleton Roundabout

1 Miles

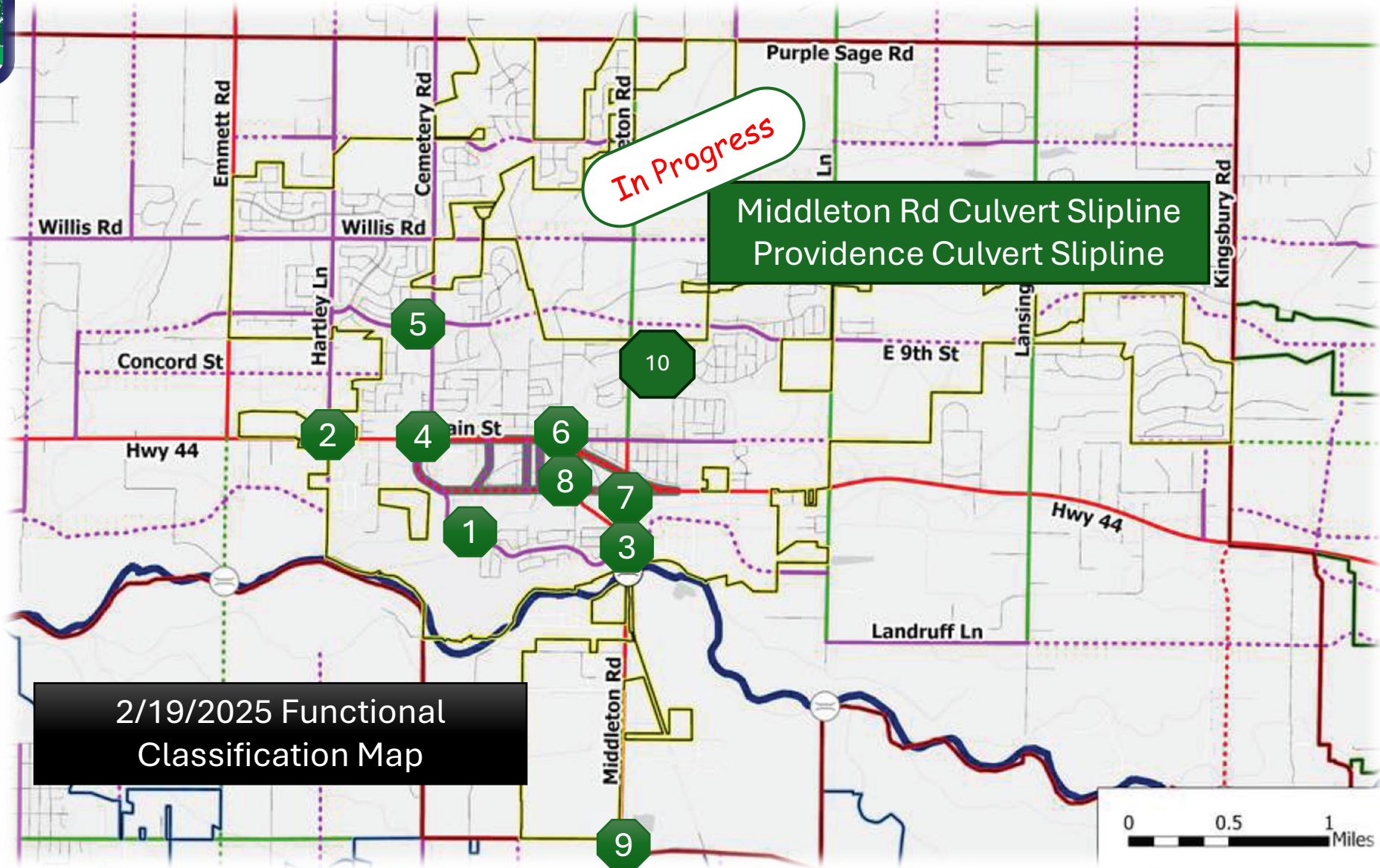


Middleton Transportation Update





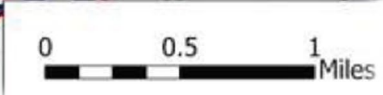
Middleton Transportation Update



In Progress

Middleton Rd Culvert Sipline
Providence Culvert Sipline

2/19/2025 Functional
Classification Map





Middleton Transportation Update



In Progress

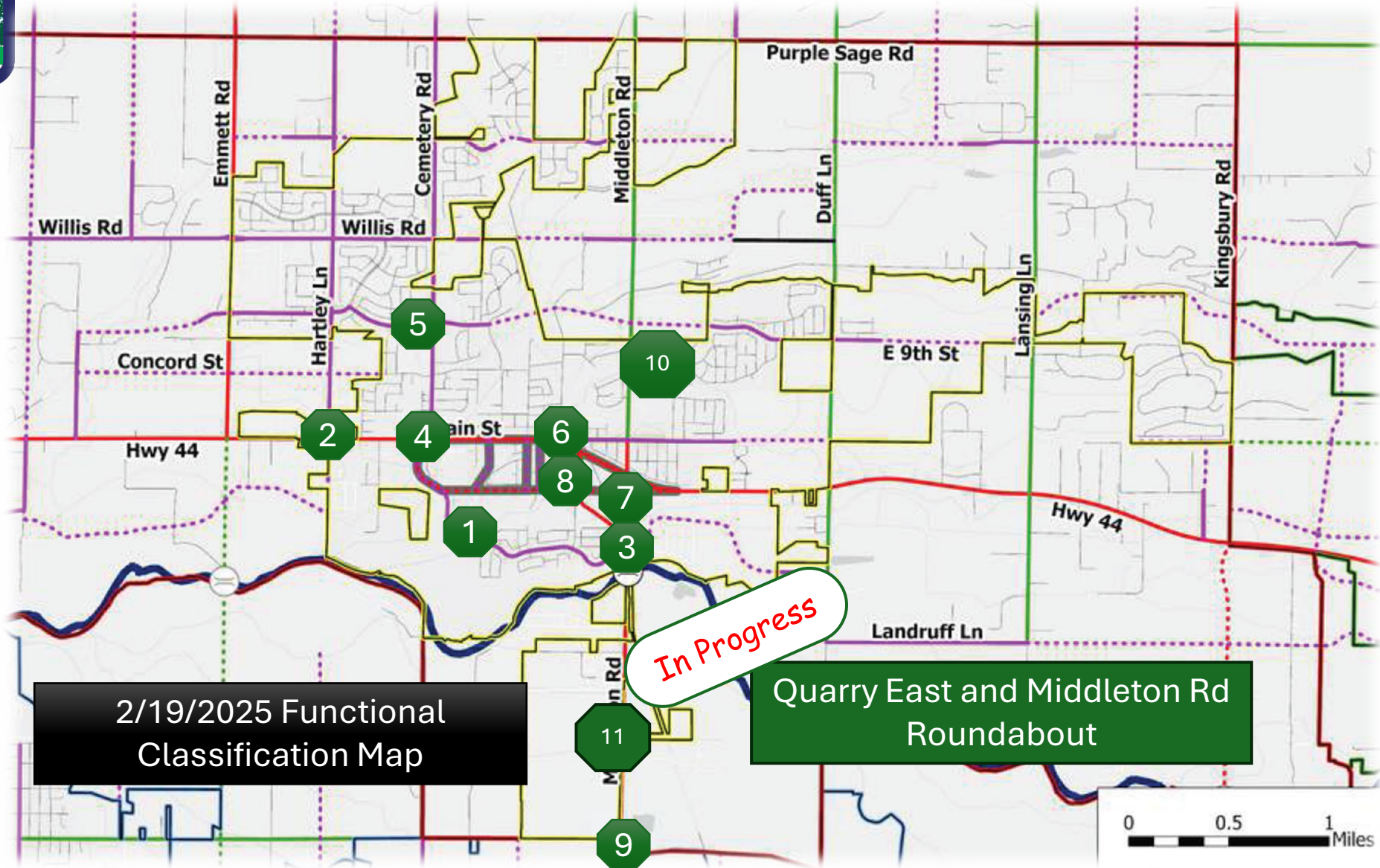
Middleton Rd Culvert Slipline
Providence Culvert Slipline

2/19/2025 Functional Classification Map

0 0.5 1 Miles



Middleton Transportation Update



2/19/2025 Functional Classification Map

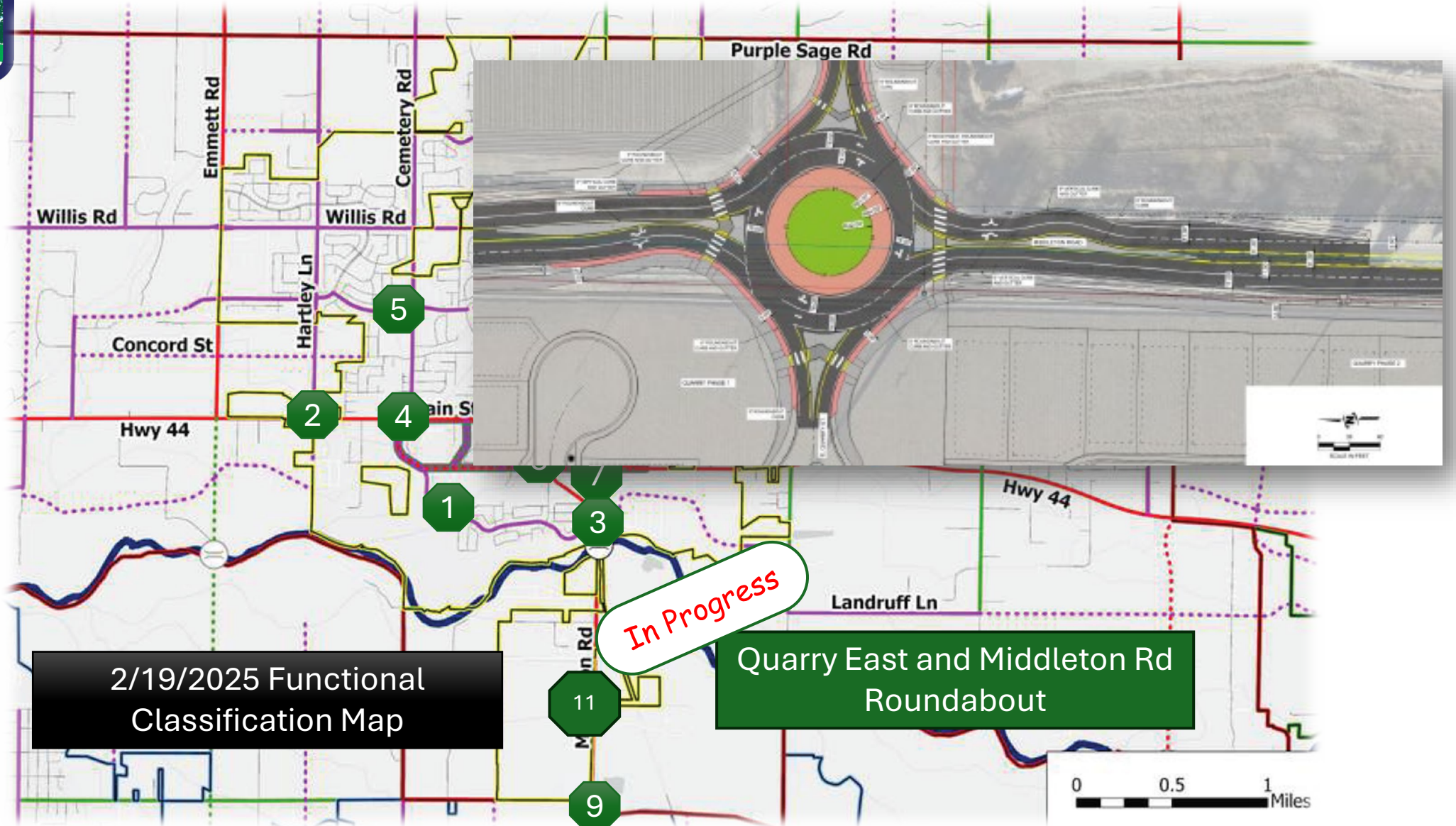
In Progress

Quarry East and Middleton Rd Roundabout

0 0.5 1 Miles

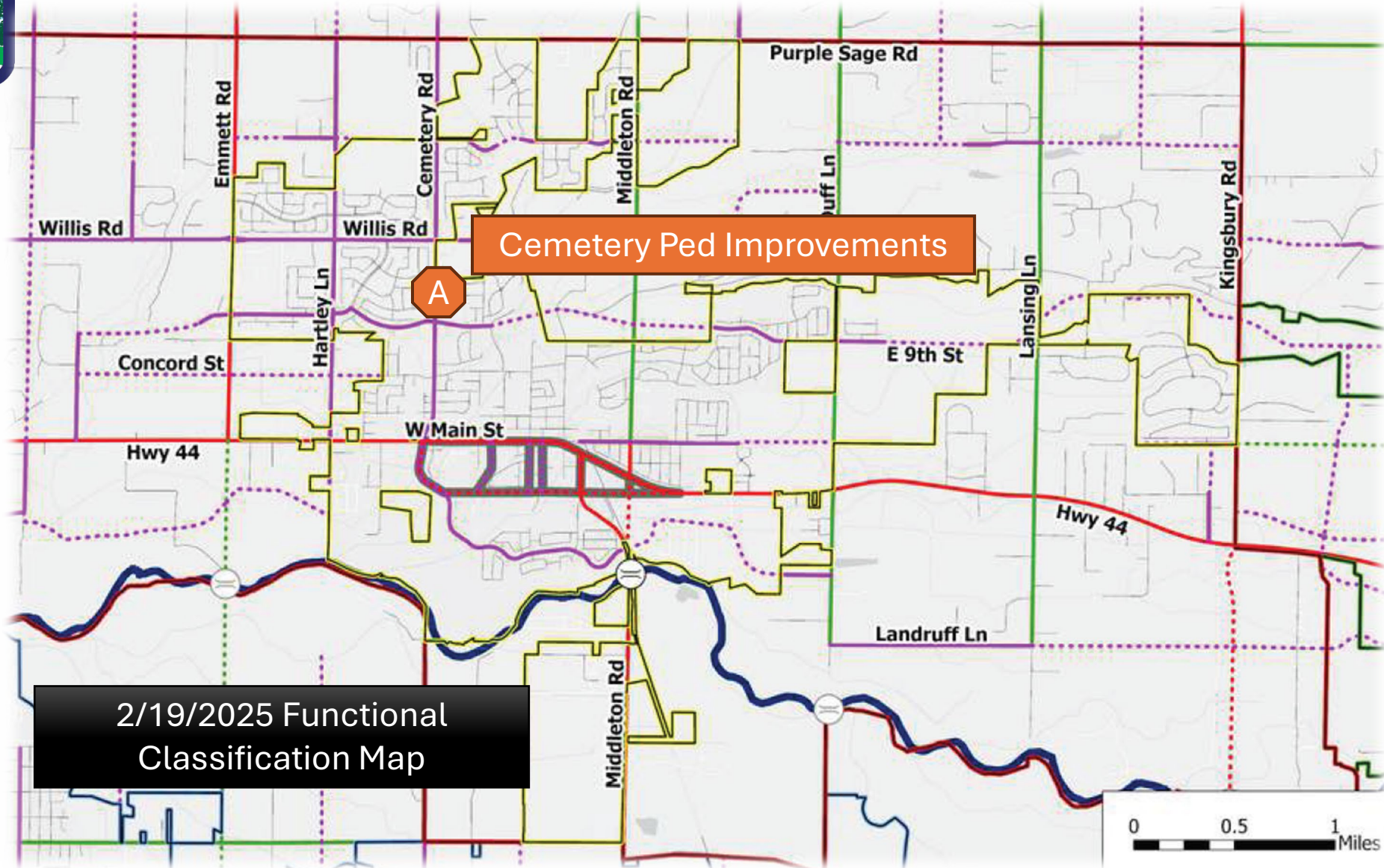


Middleton Transportation Update



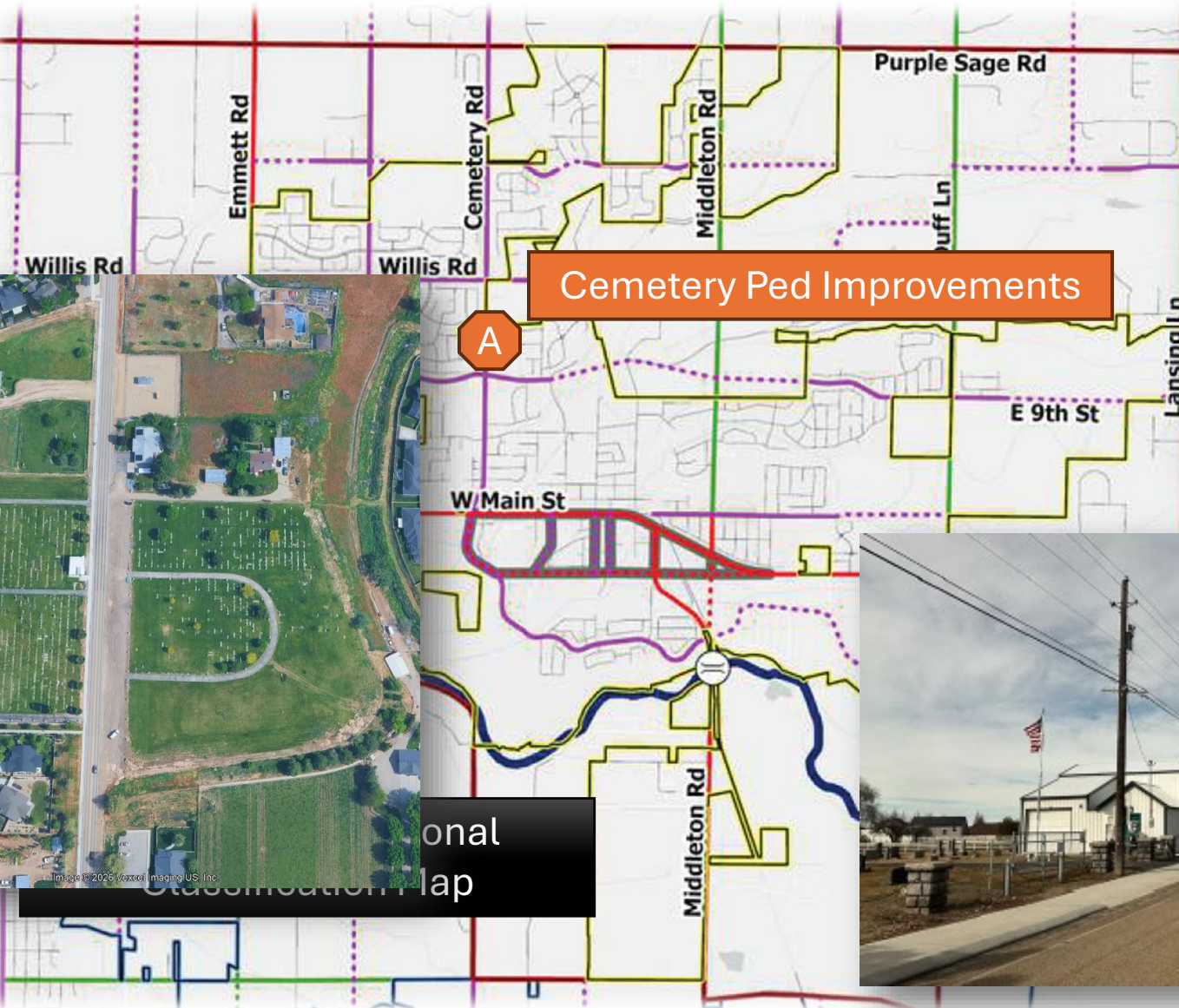


Middleton Transportation Update





Middleton Transportation Update



Cemetery Ped Improvements

A



**City of Middleton
Cemetery Road Safety Study**

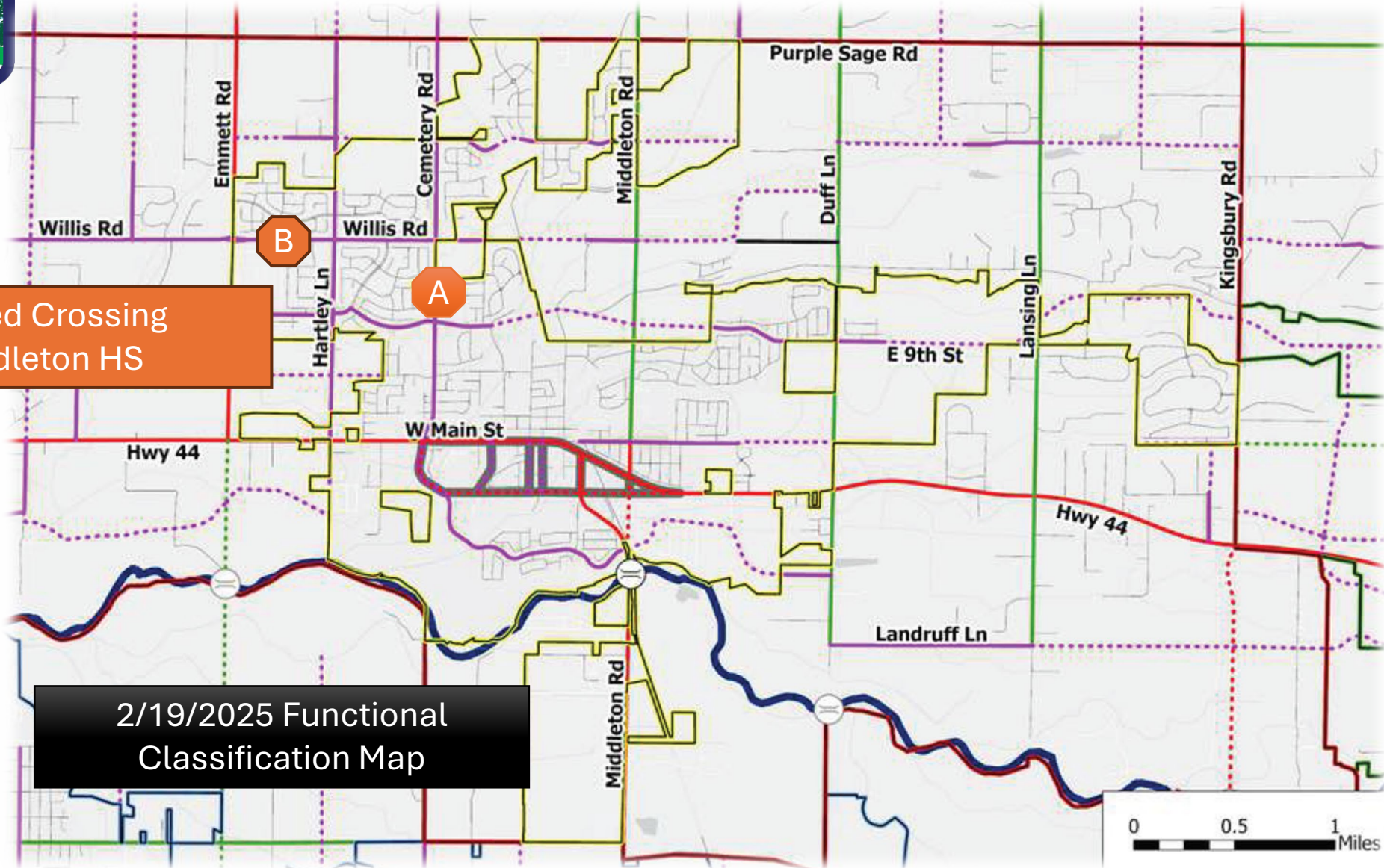
May 2025 | Project No. 222123-009

PREPARED BY
KELLER ASSOCIATES
100 East Bower St, Suite 110
Meridian, ID 83642
208-288-1992

PREPARED FOR
MIDDLETON IDAHO
1103 W. Main
Middleton, ID 83644
208-585-3133



Middleton Transportation Update



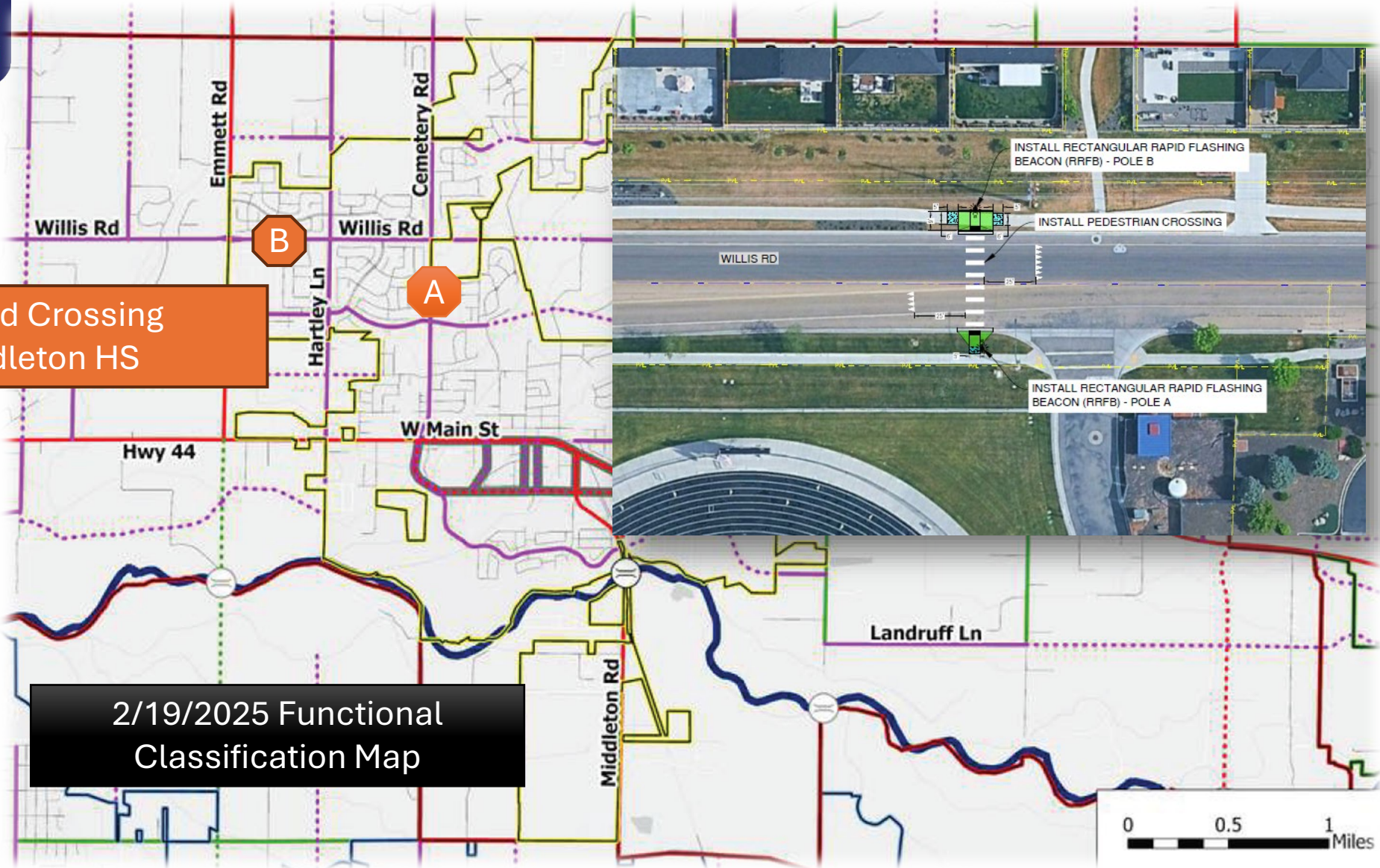
Willis Ped Crossing
at Middleton HS

2/19/2025 Functional
Classification Map



Middleton Transportation Update

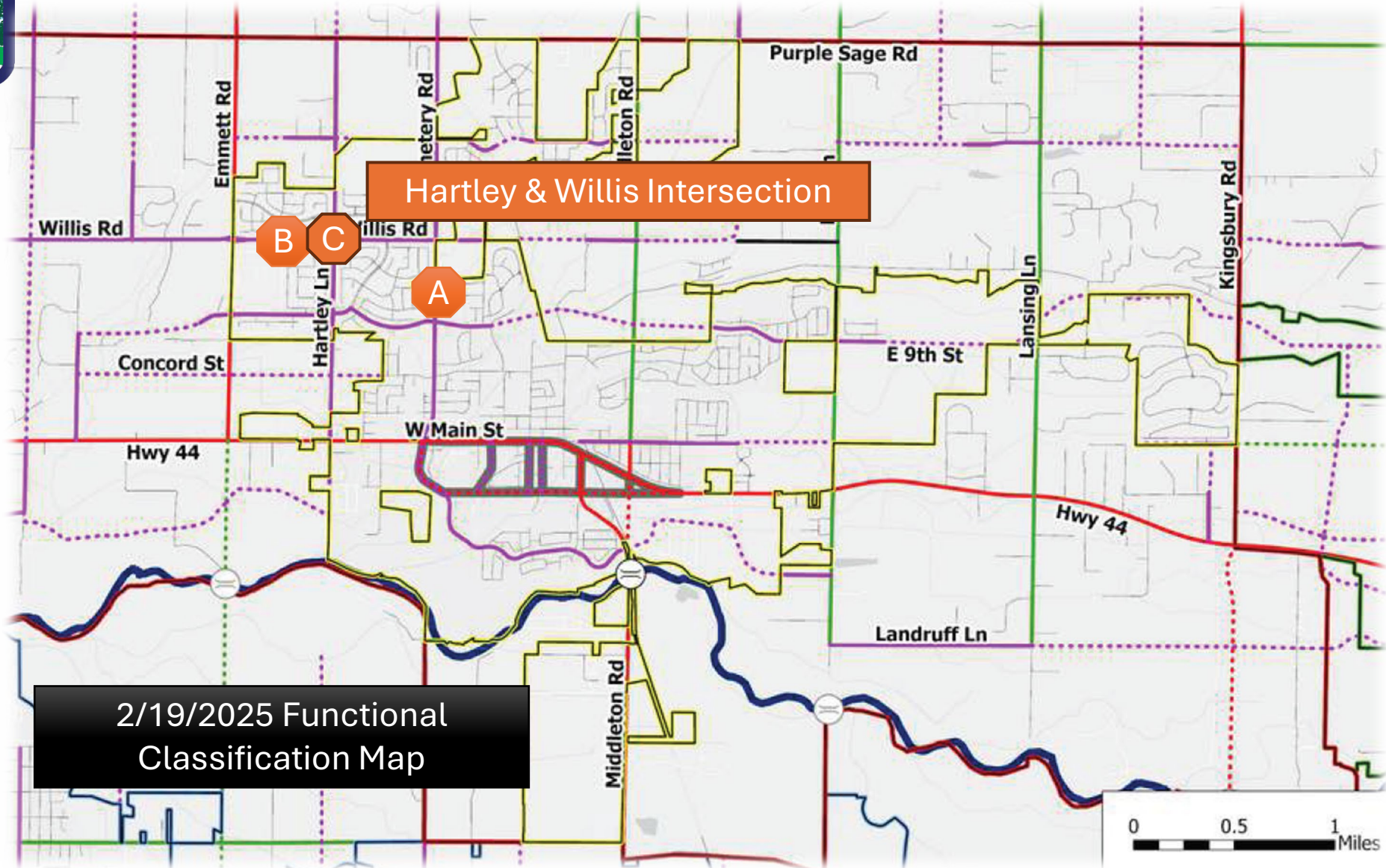
Willis Ped Crossing
at Middleton HS



2/19/2025 Functional
Classification Map

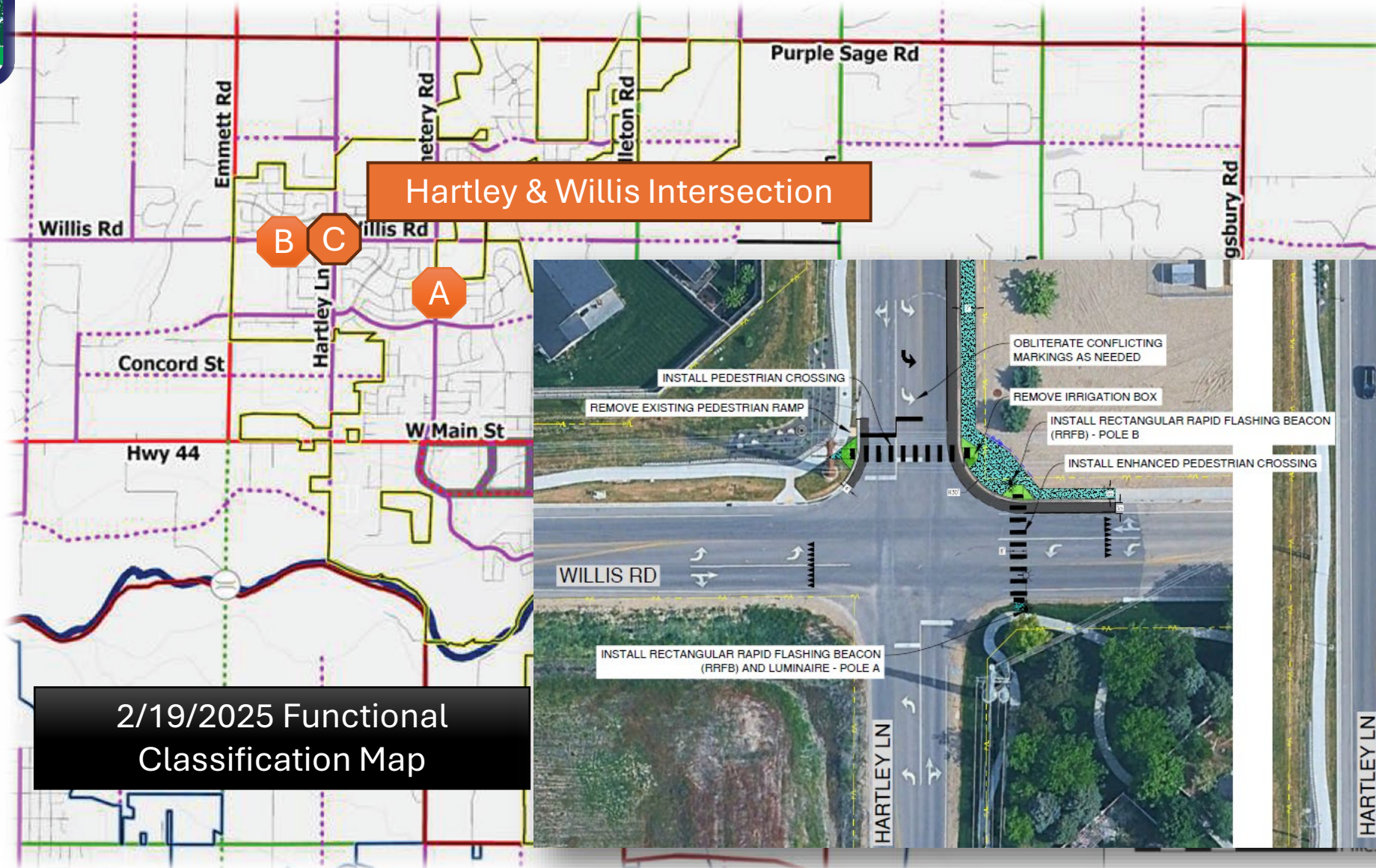


Middleton Transportation Update



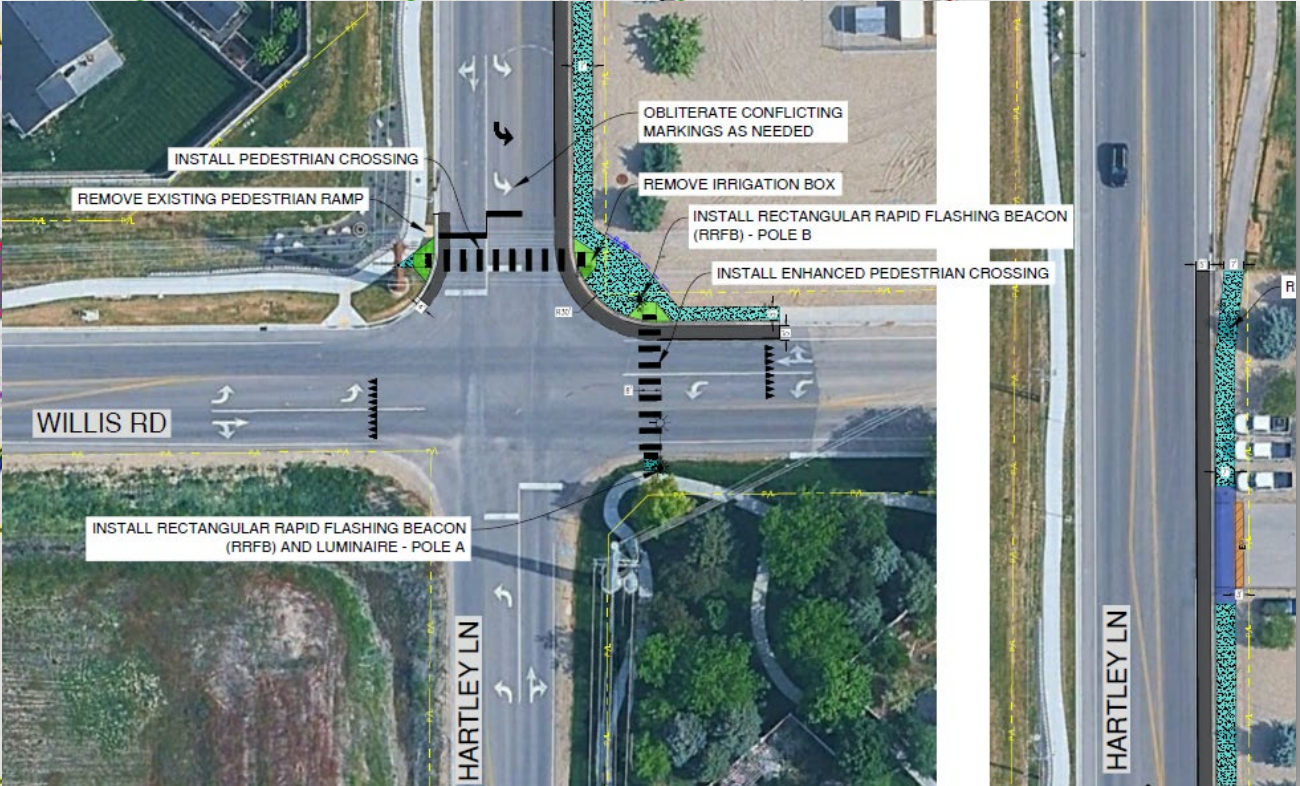


Middleton Transportation Update



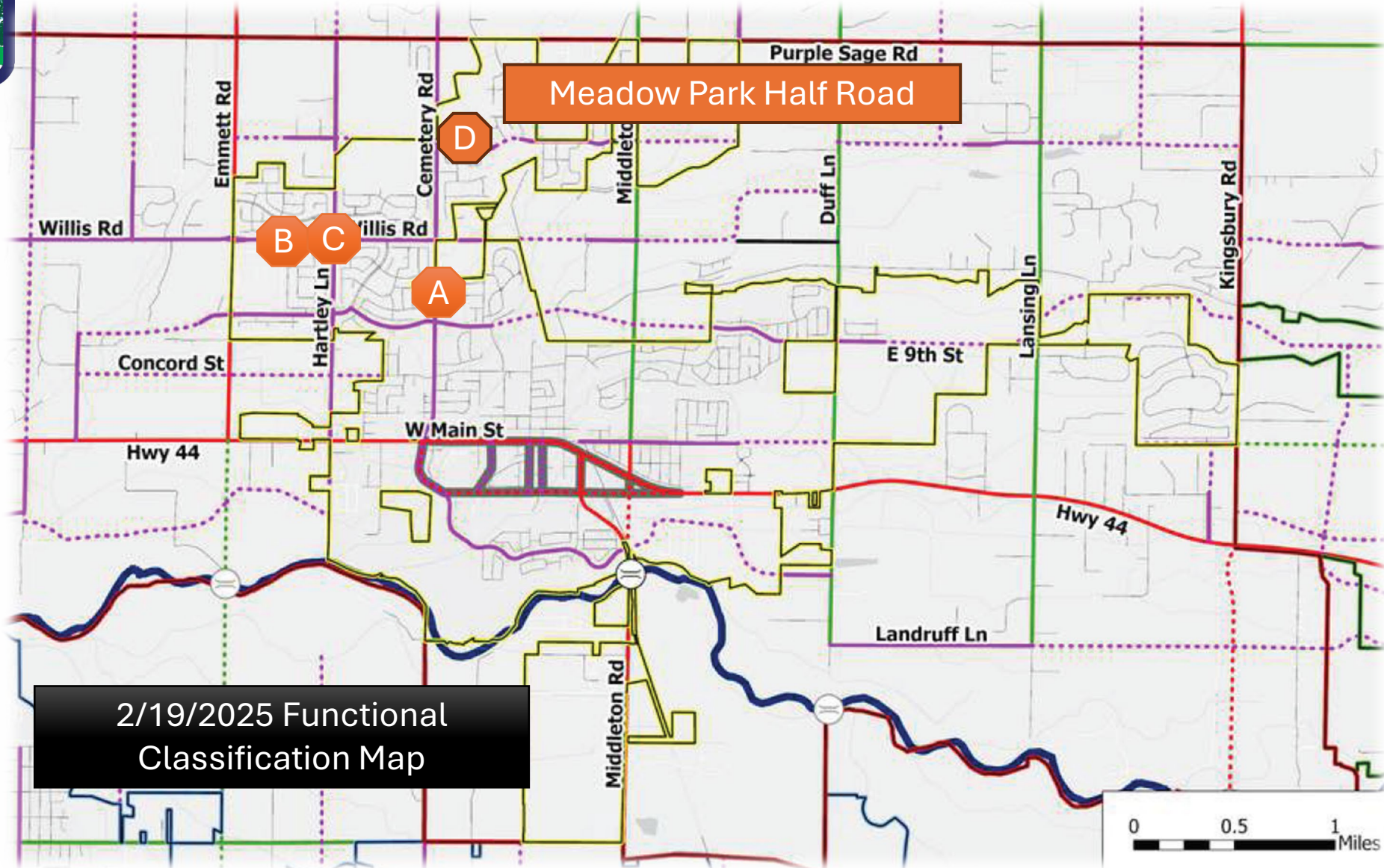
Hartley & Willis Intersection

2/19/2025 Functional Classification Map





Middleton Transportation Update

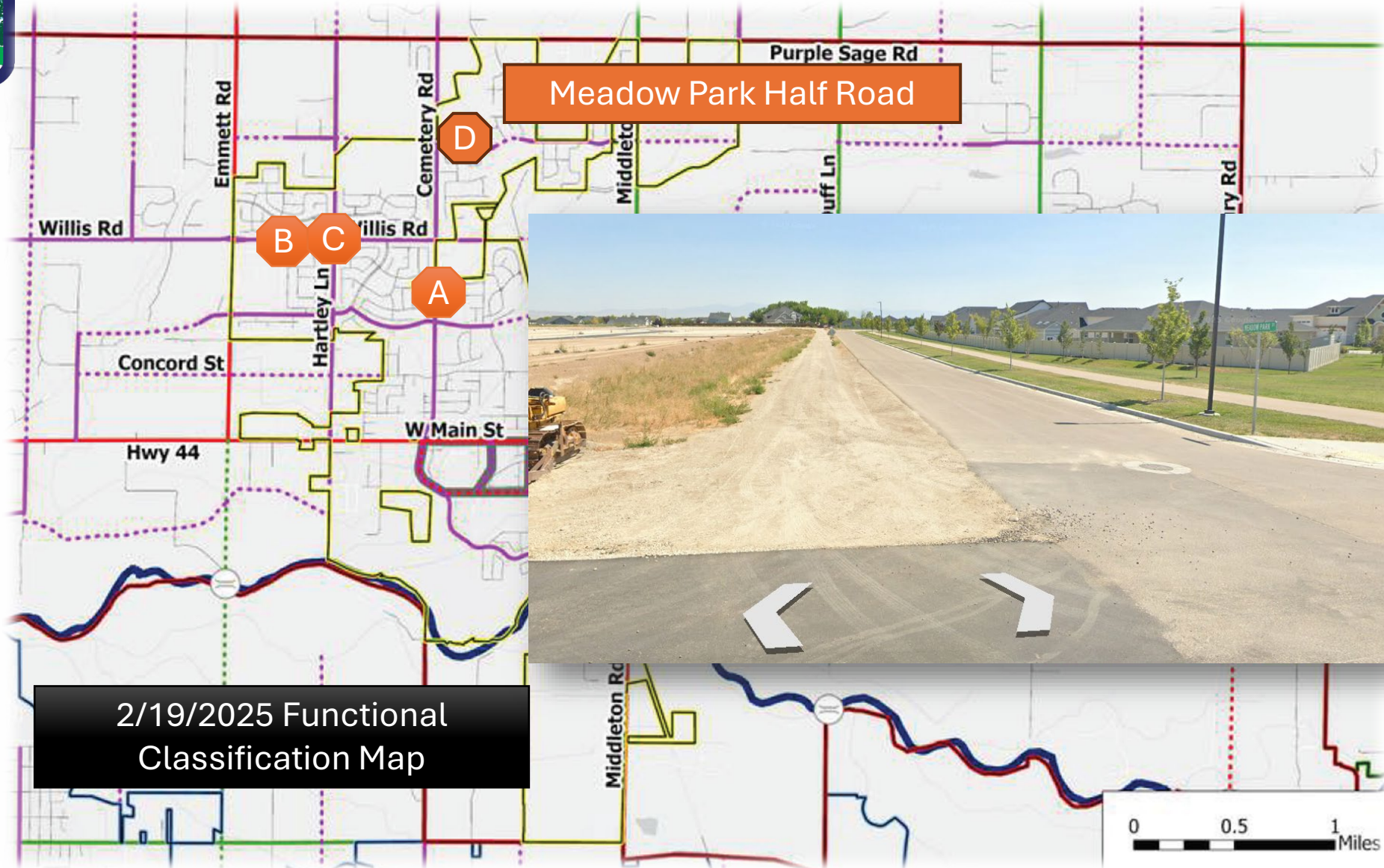


Meadow Park Half Road

2/19/2025 Functional Classification Map

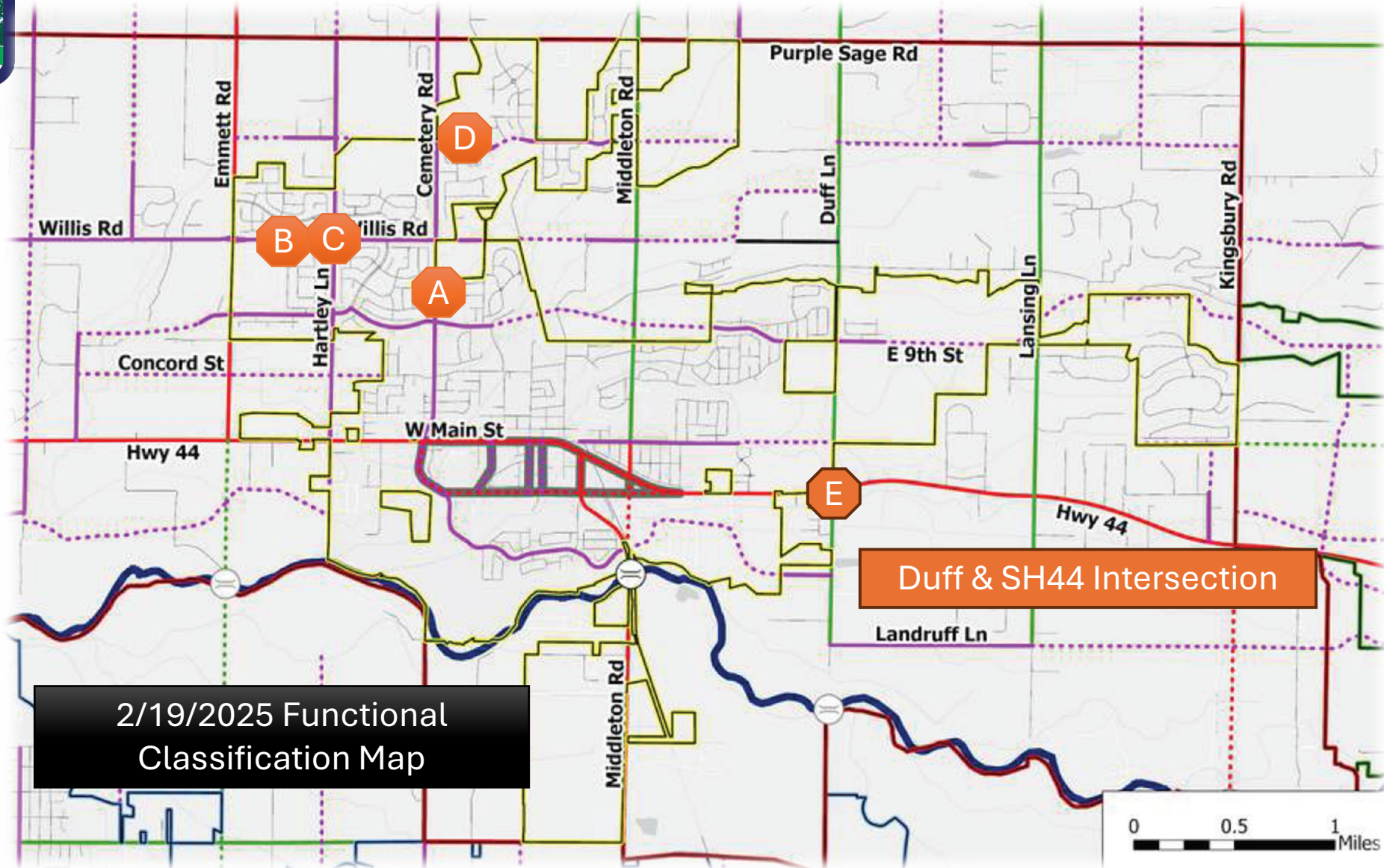


Middleton Transportation Update



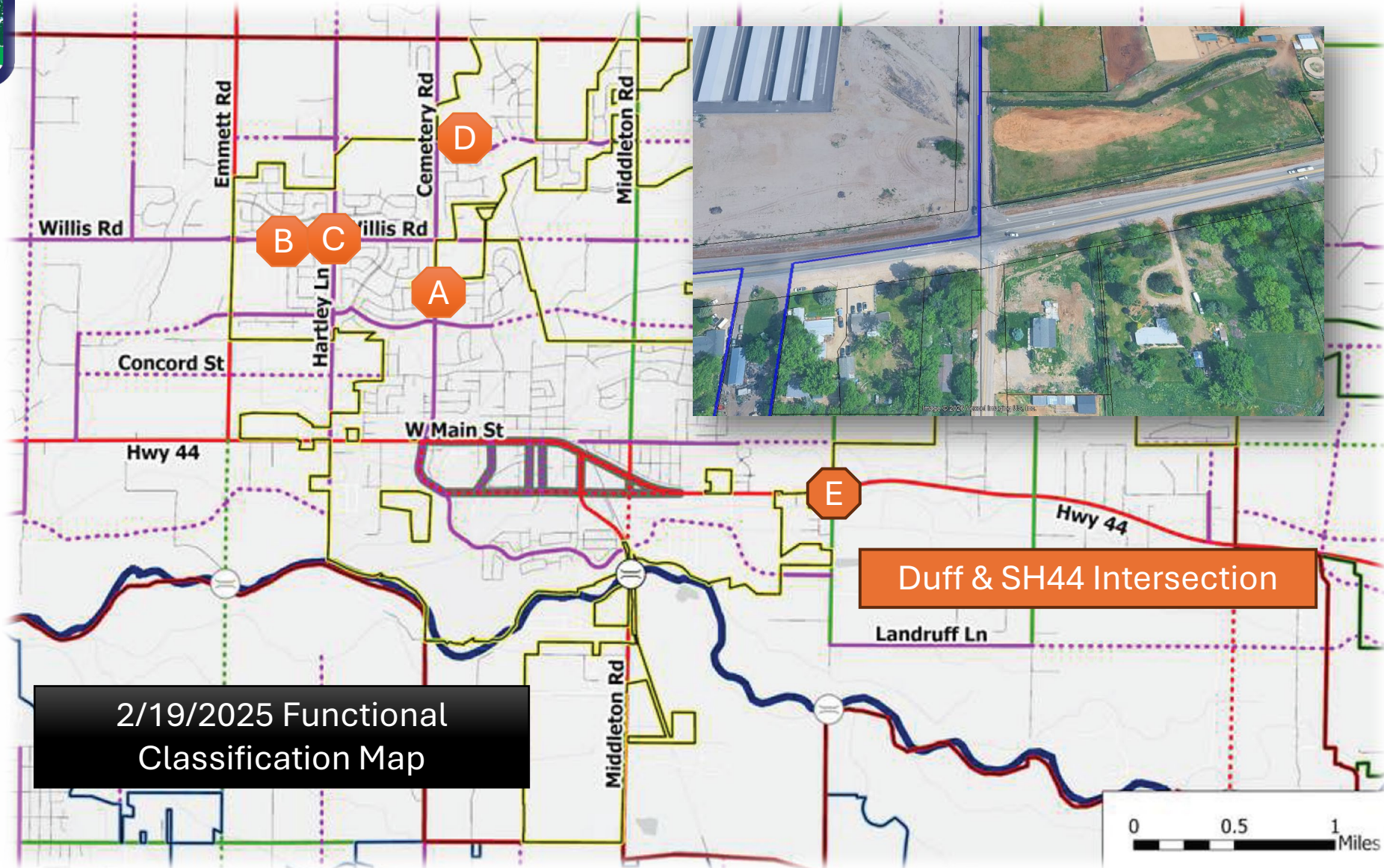


Middleton Transportation Update





Middleton Transportation Update

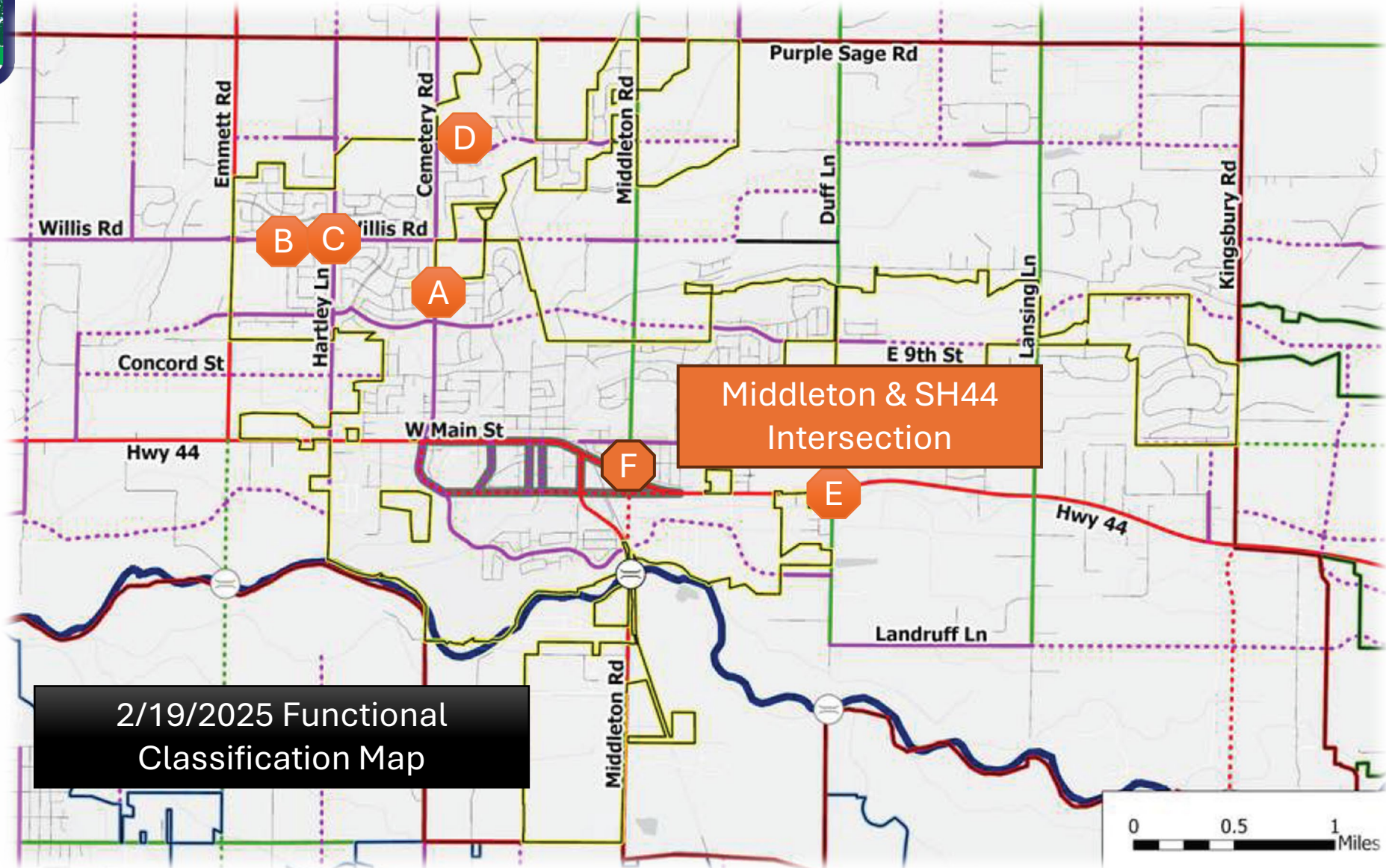


2/19/2025 Functional Classification Map

Duff & SH44 Intersection

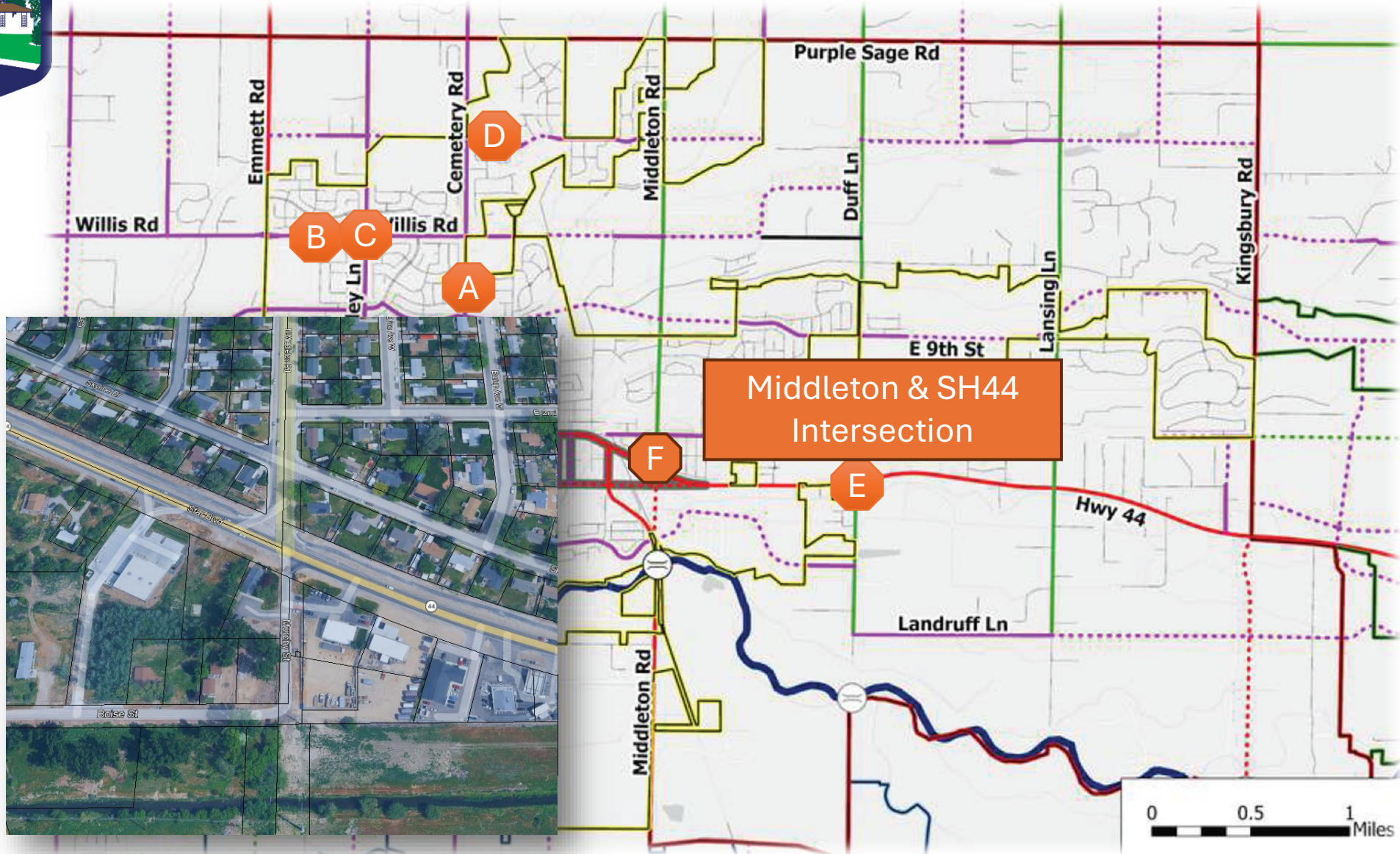


Middleton Transportation Update



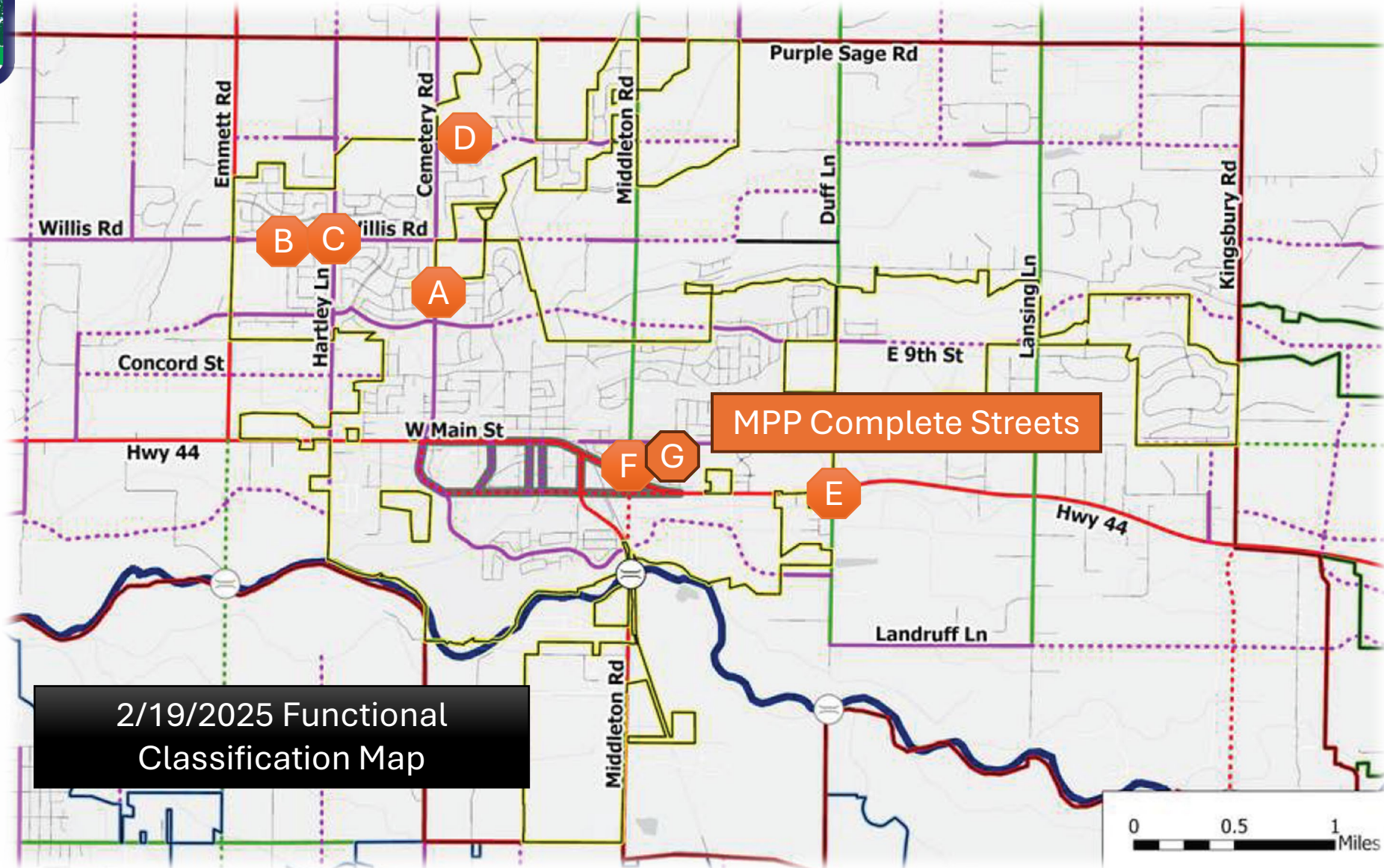


Middleton Transportation Update



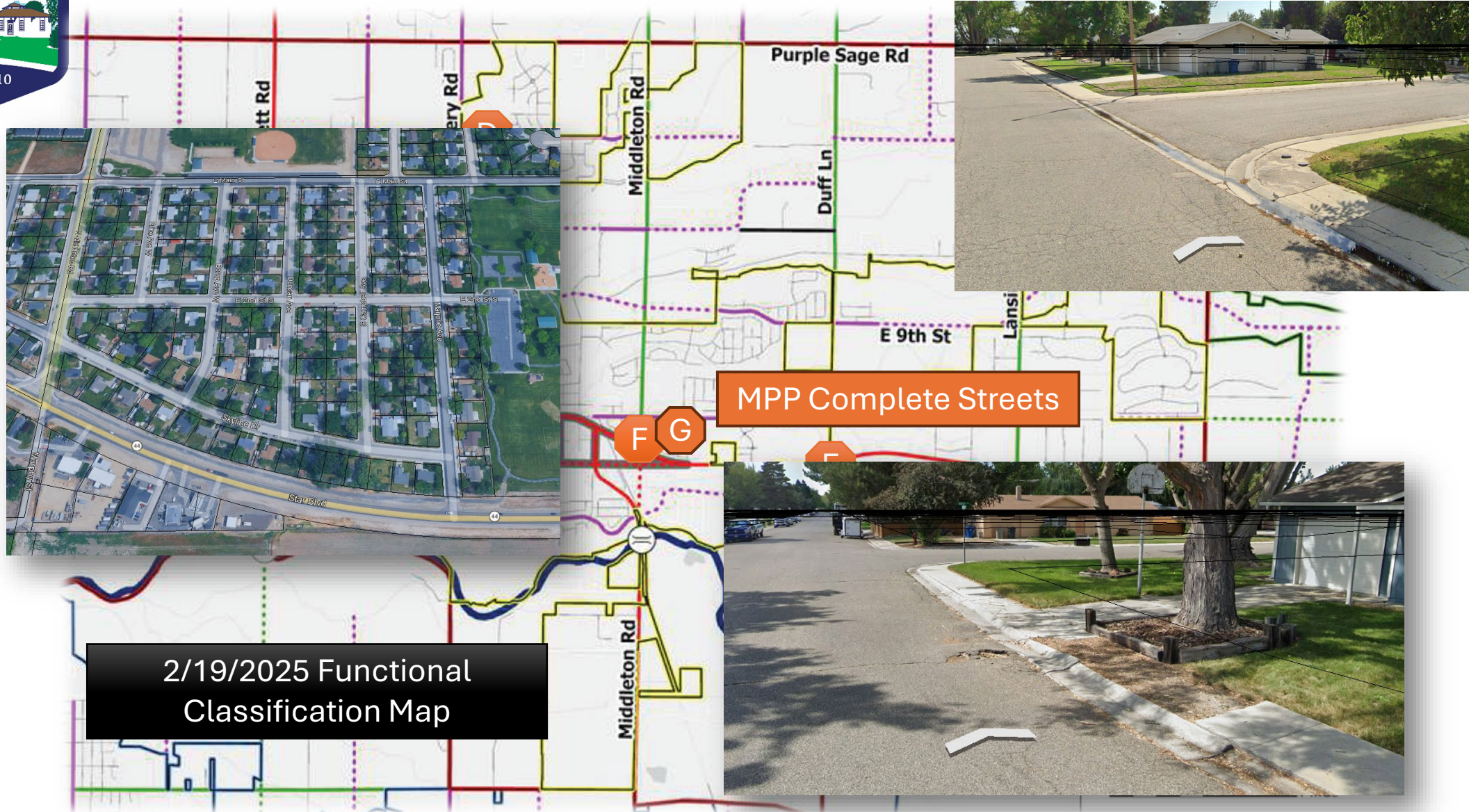


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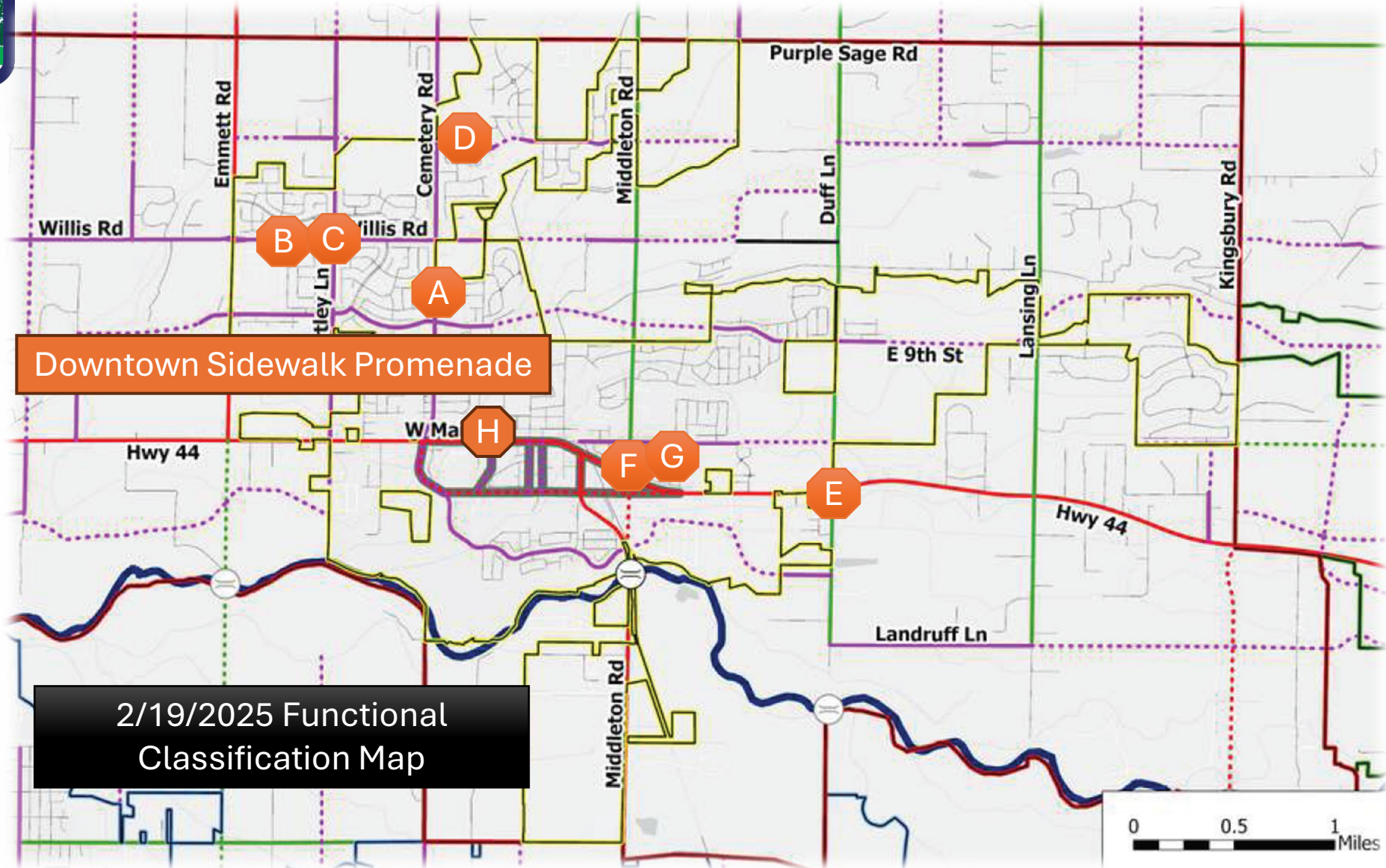


Middleton Transportation Update



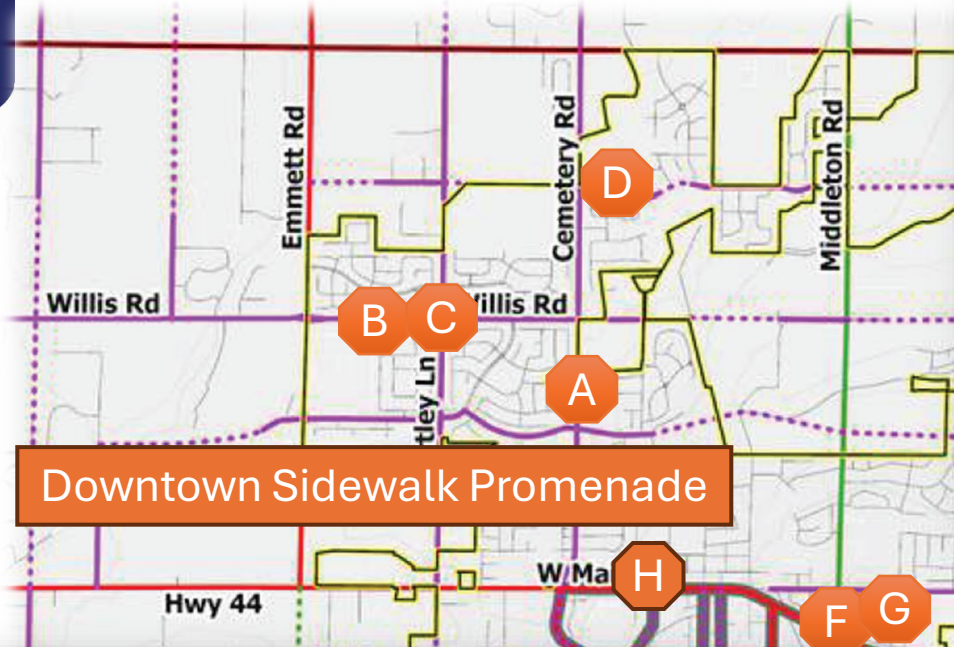


Middleton Transportation Update

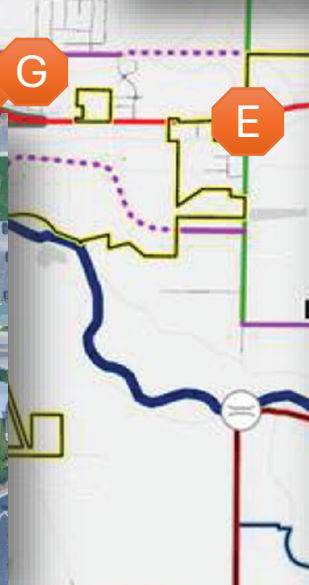
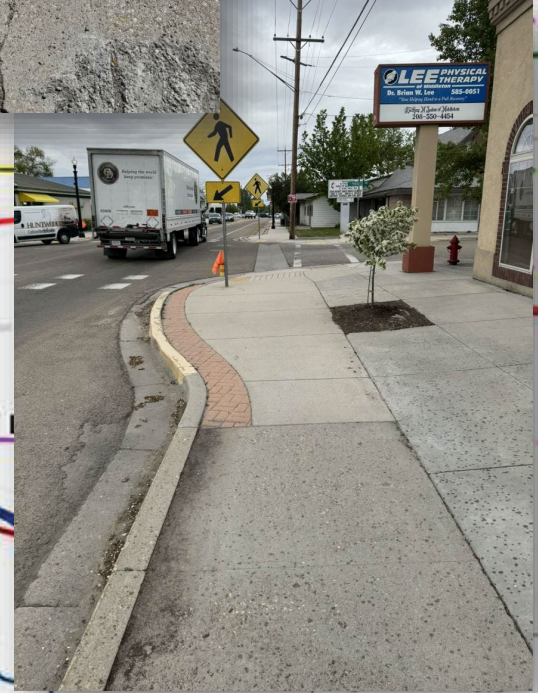




Middleton Transportation Update



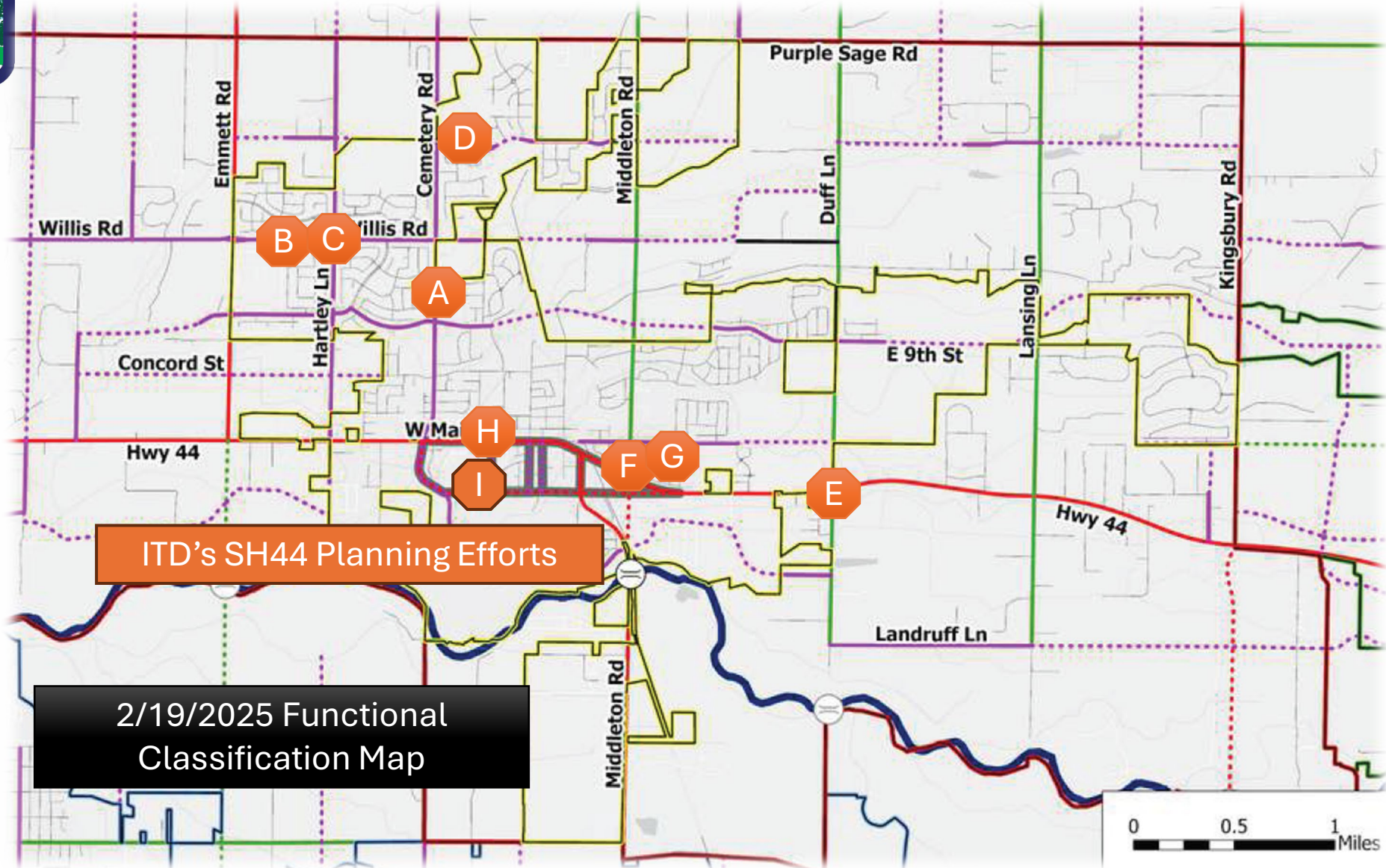
Downtown Sidewalk Promenade



1 Miles



Middleton Transportation Update



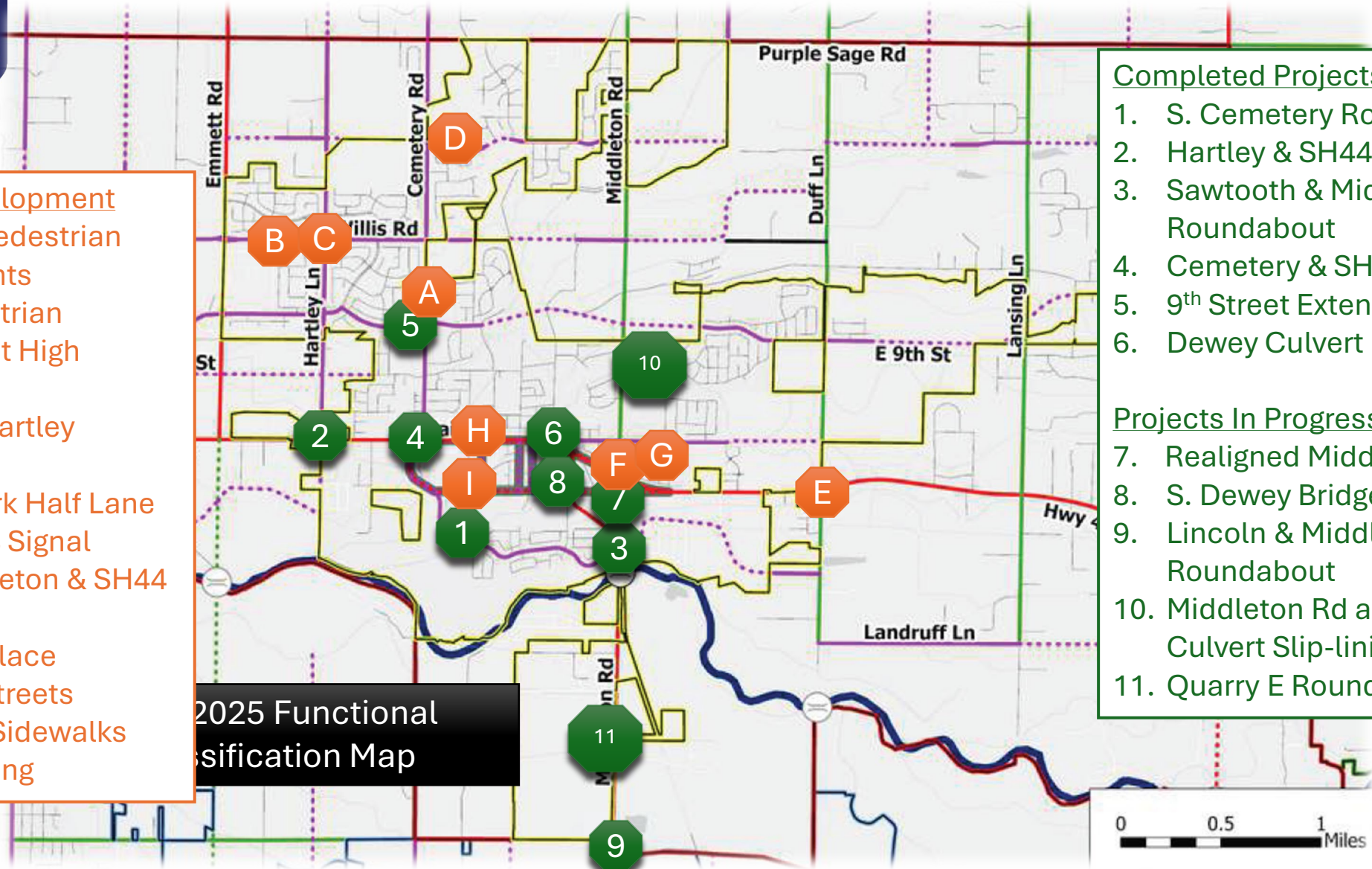


Middleton Transportation Update

- Projects in Development
- A. Cemetery Pedestrian Improvements
 - B. Willis Pedestrian Crosswalk at High School
 - C. Willis and Hartley Intersection
 - D. Meadow Park Half Lane
 - E. Duff & SH44 Signal
 - F. (New) Middleton & SH44 Signal
 - G. Middleton Place Complete Streets
 - H. Downtown Sidewalks
 - I. SH44 Planning

2025 Functional Classification Map

- Completed Projects '20 – '26
- 1. S. Cemetery Road
 - 2. Hartley & SH44 Signal
 - 3. Sawtooth & Middleton Rd Roundabout
 - 4. Cemetery & SH44 Signal
 - 5. 9th Street Extension
 - 6. Dewey Culvert Replacement
- Projects In Progress '26+
- 7. Realigned Middleton Road
 - 8. S. Dewey Bridge
 - 9. Lincoln & Middleton Road Roundabout
 - 10. Middleton Rd and Providence Culvert Slip-lining
 - 11. Quarry E Roundabout





Questions and Discussion

Jason Van Gilder

Public Works Director

City of Middleton

JVanGilder@MiddletonCity.Org

Item VI-A



Topic: FY2026-2032 TIP

Purpose: COMPASS Board of Directors' adoption of a resolution amending the TIP.

Toni Tisdale

Resource Development Team Lead, Principal Planner

Page 51



Introduction

Change Scope

- One project

Add

- Two projects



Transit, Replacement Vehicles, Boise State University

- Correction
- Decrease funds by \$171,617
- Decrease the number of vehicles from three to two
 - The third vehicle is included in a separate project



Photo source: Boise State University website, photo by Hue Herrick



Transit, CNG Fueling Infrastructure Replacement, Boise and Nampa



- Add project
- Total amount: \$6,316,800
- FTA Low/No competitive grant
- Compressed Natural Gas (CNG) infrastructure
 - Orchard Transit Facility in Boise
 - Happy Day Transit Facility in Nampa
- Gas pipeline in Nampa



Fairview Avenue Safe Mobility Demonstration, Boise

- Add project
- Total amount: \$1,253,500
- Safe Streets and Roads for All competitive grant
- Over 320 crashes in the last 5 years
- Components
 - Community engagement
 - Temporary safety improvements
 - Data feeds into the Regional Safety Action Plan



COMMENTS

January 12-26, 2026



Overview of public comments

... support ... We need to work on ways to make our transportation safer, more sustainable, and more diverse

I agree with the proposed amendments...

I fully support transportation budget allocations for mass transit in Ada County

VRT's non-stop promotion of battery-operated buses has failed miserably re costs to maintain and purchasing new replacement parts. They need to stick to natural gas vehicles ...

I am in favor of you pursuing the new amendment.

I am in favor of whatever needs to be done to provide more public transportation options for Treasure Valley residents....



Questions?



Recommended motion

COMPASS Board of Directors
adopts Resolution 06-2026,
amending the FY2026-2032
Regional Transportation
Improvement Program.



Item VI-B



Topic: High-Capacity Transit (Let's Ride Treasure Valley) Planning and Environmental Linkages (PEL) Study

Purpose: Approve the Let's Ride Treasure Valley PEL study

Austin Miller

Planning Team Lead



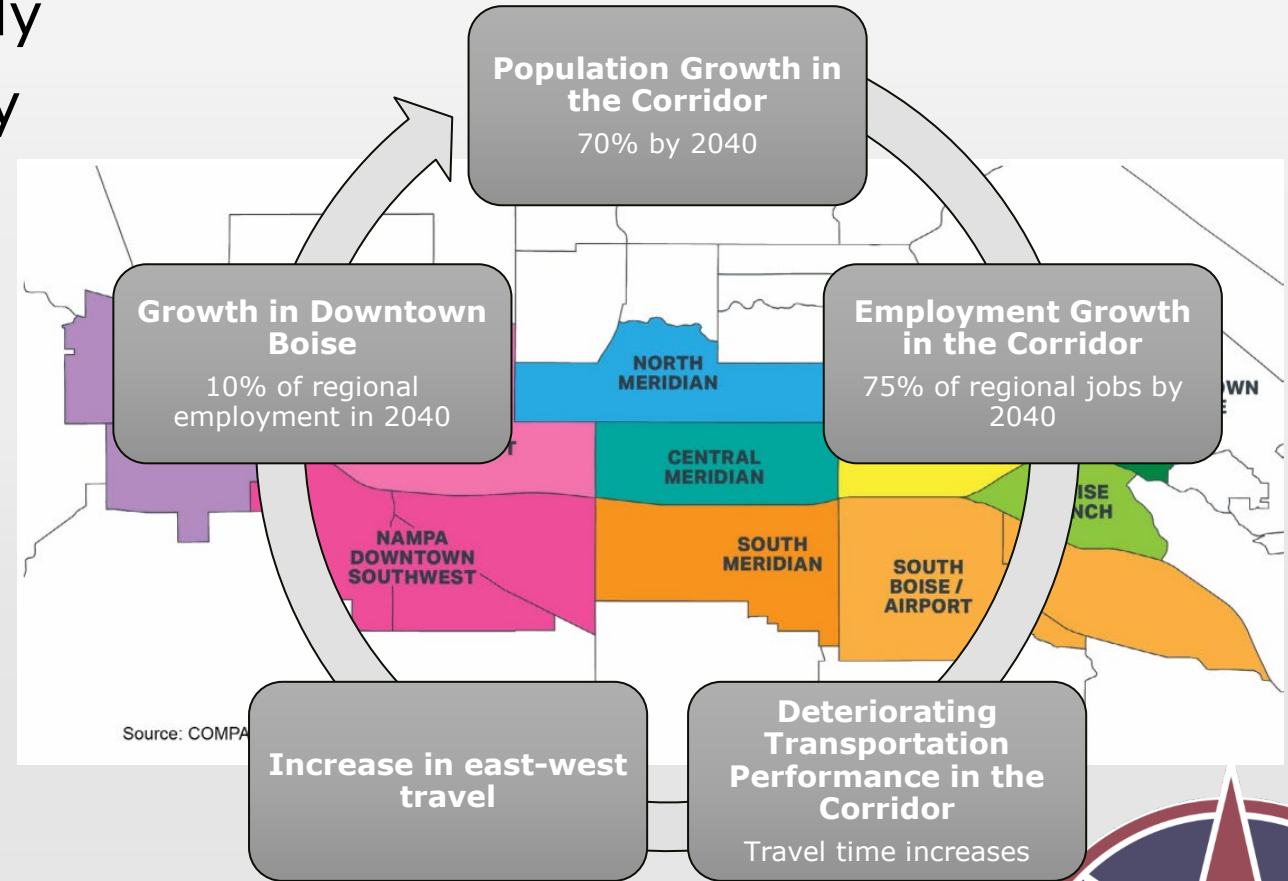
Overview

- Project Background
- Purpose and Need
- Public Outreach and Screening Analysis
- Findings
- Federal Transit Administration (FTA) Acceptance
- Questions
- Recommended Motion



Project Background

- 2003 – Rail Corridor Evaluation Study
- 2009 - Treasure Valley High Capacity Transit Study
 - Initial Alternatives Analysis
 - Updated in 2020
 - Several alignments/modes recommended for removal and further analysis
- 2021 - Locally “favored” high-capacity transit option
 - Regional Rail on the Boise Cutoff Alignment
- 2022/2023 – Study scope of work



Source: 2020 Treasure Valley High Capacity Transit Study



Board Approval – April 2023

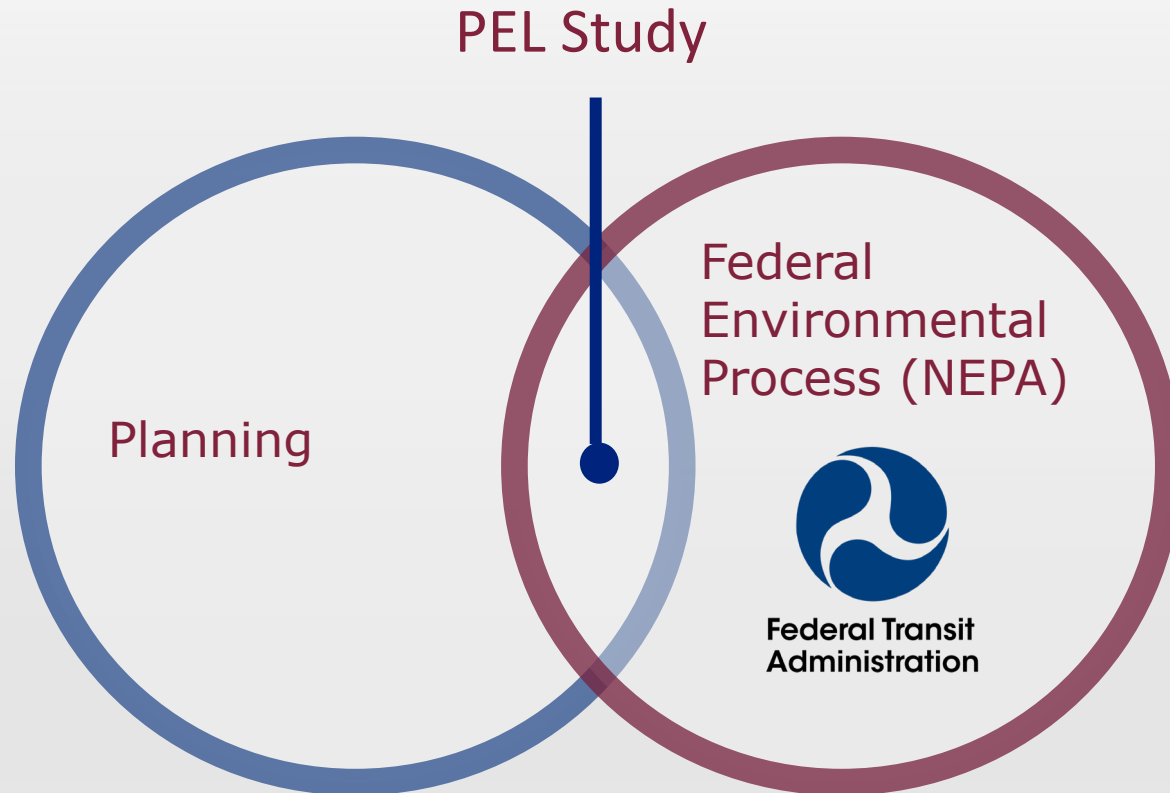


Project Background

- January – February 2021
- 11,706 Participants!
- Prefer separated from traffic.
- Willing to consider a more expensive option, if it is a better long-term investment.
- Indicated likely to use to get to job and events, but not daily errands.



Planning and Environmental Linkages



- Formal federal process to help **streamline future environmental process** (National Environmental Policy Act - NEPA)
- Different from past high-capacity transit studies but will **build on what has already been done**
- Clearly define **what we want to achieve and why** (purpose and need)
- Develop, analyze, and **narrow potential options**
- **Coordinate with federal partners** at key points



Purpose



The purpose of the project is to **improve the mobility, accessibility, and efficiency of east-west travel** between Boise, Meridian, Nampa, and Caldwell, providing **reliable and convenient high-capacity transit service that links key origins and destinations** with strong potential for transit use.



Board Approval – June 2024

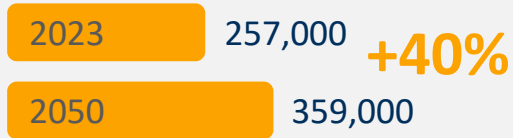


Need

LESSEN FUTURE STRESS ON THE REGION'S TRANSPORTATION INFRASTRUCTURE DUE TO POPULATION AND EMPLOYMENT GROWTH



Canyon County Pop
2000-2023: **+95%**



Ada County Pop
2000-2023: **+81%**



Today 79%



of the region's jobs are in the city areas (within the study area) of

Boise, Meridian, Nampa, and Caldwell

By 2050, study area employment is forecast to grow **to 372,000 jobs**

accounting for 78% of the region's jobs



PROVIDE GREATER MOBILITY CHOICE GIVEN THE REGION'S FORECASTED DETERIORATING TRANSPORTATION TRAVEL TIMES

Transit reliability will continue to **degrade** with growing congestion



By 2050, **travel times** between Caldwell and Downtown Boise are **projected to increase by 50%** (peak morning/evening directions)

SUPPORT THE REGION'S EAST-WEST TRAVEL PATTERNS



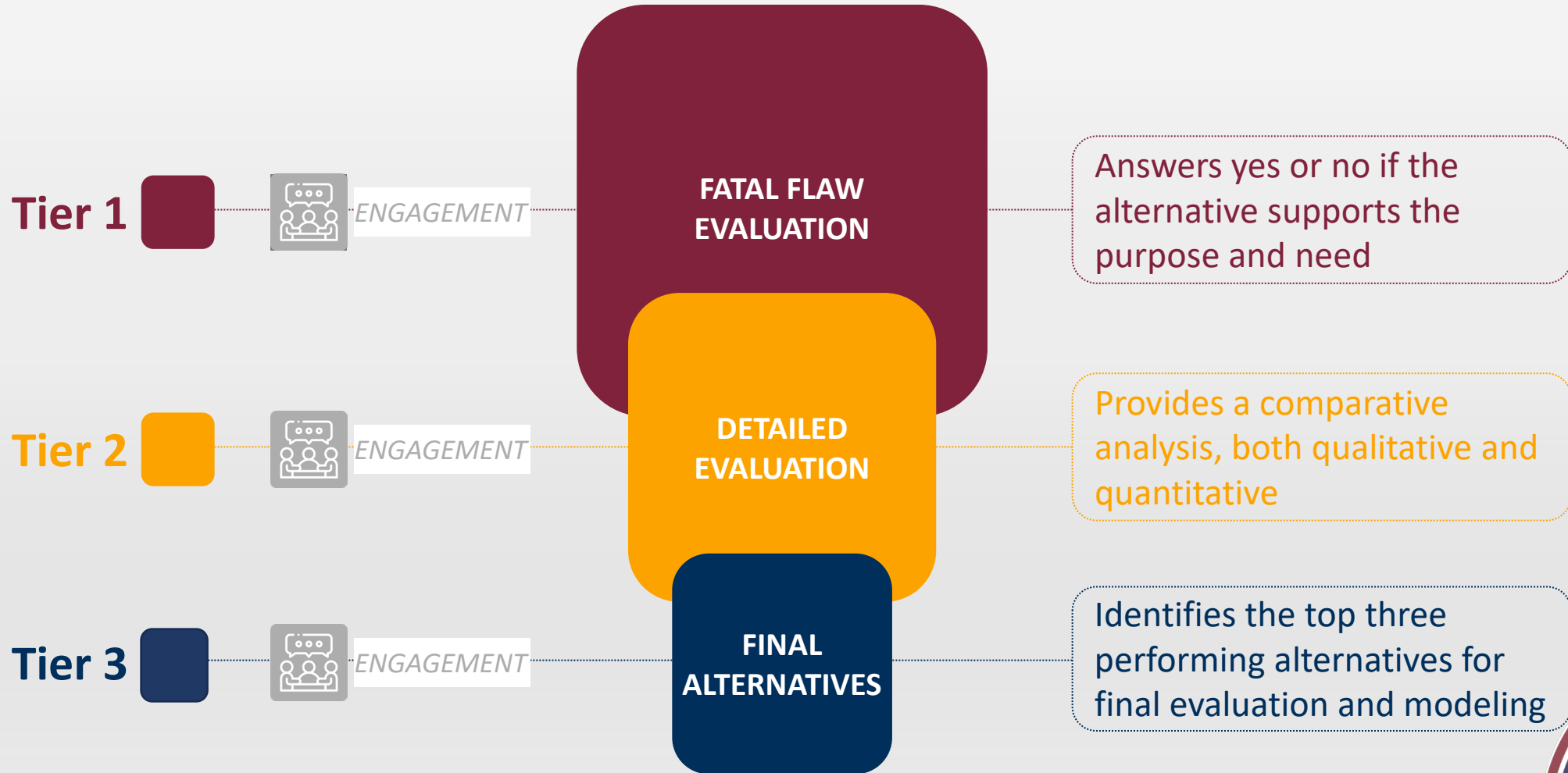
The focused **east-west travel patterns**

will persist

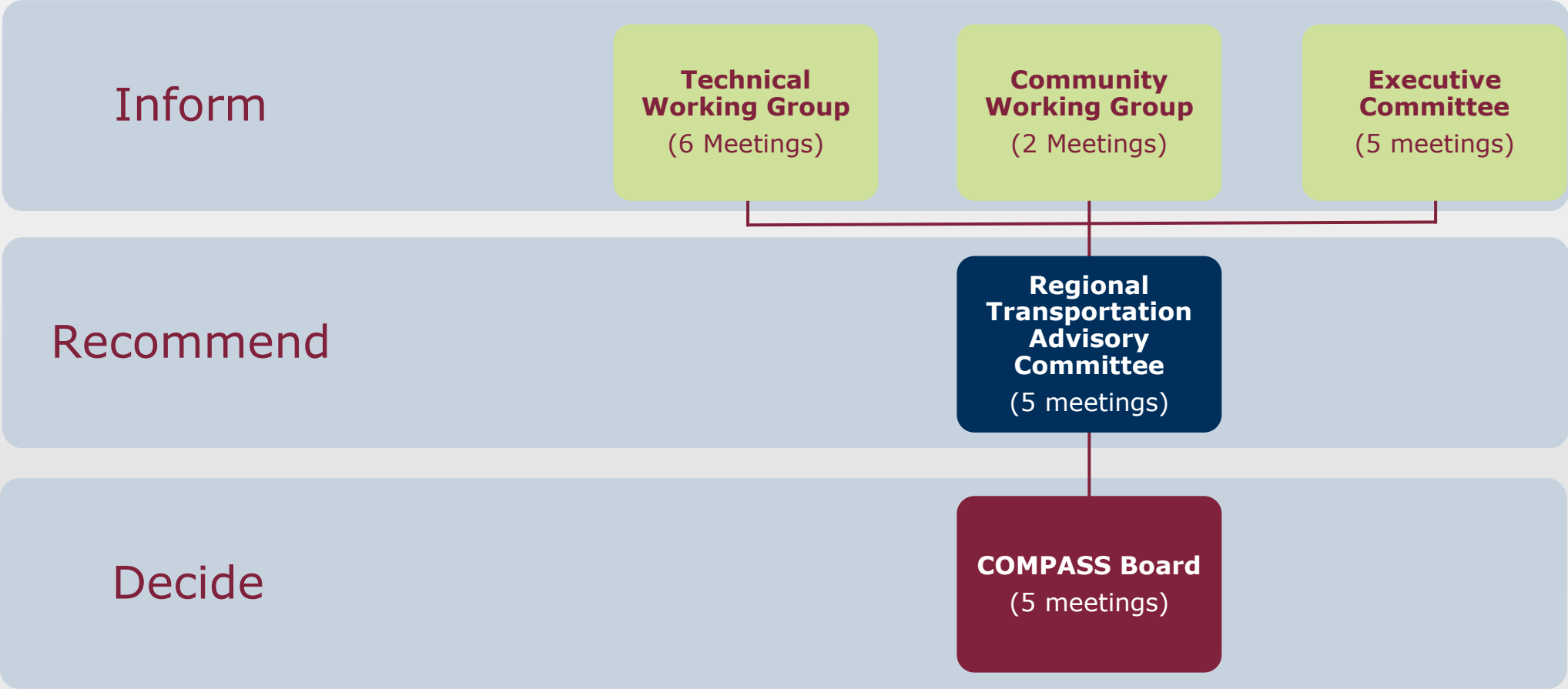
between the region's business, governmental, cultural, and educational centers

By 2050, **31%** of all study area **commute trips** will focus on **Downtown Boise**

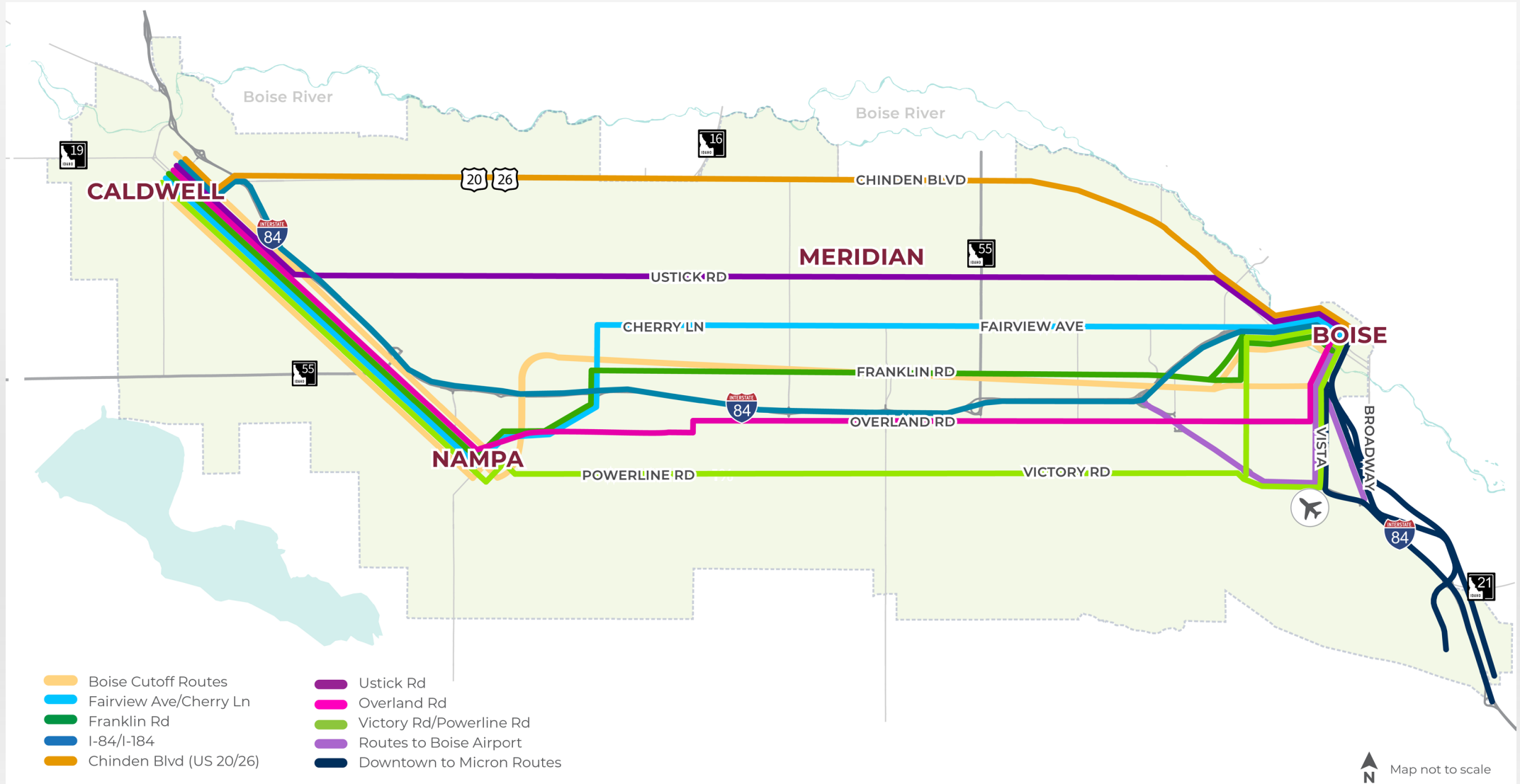
Evaluation Process



Stakeholder Engagement



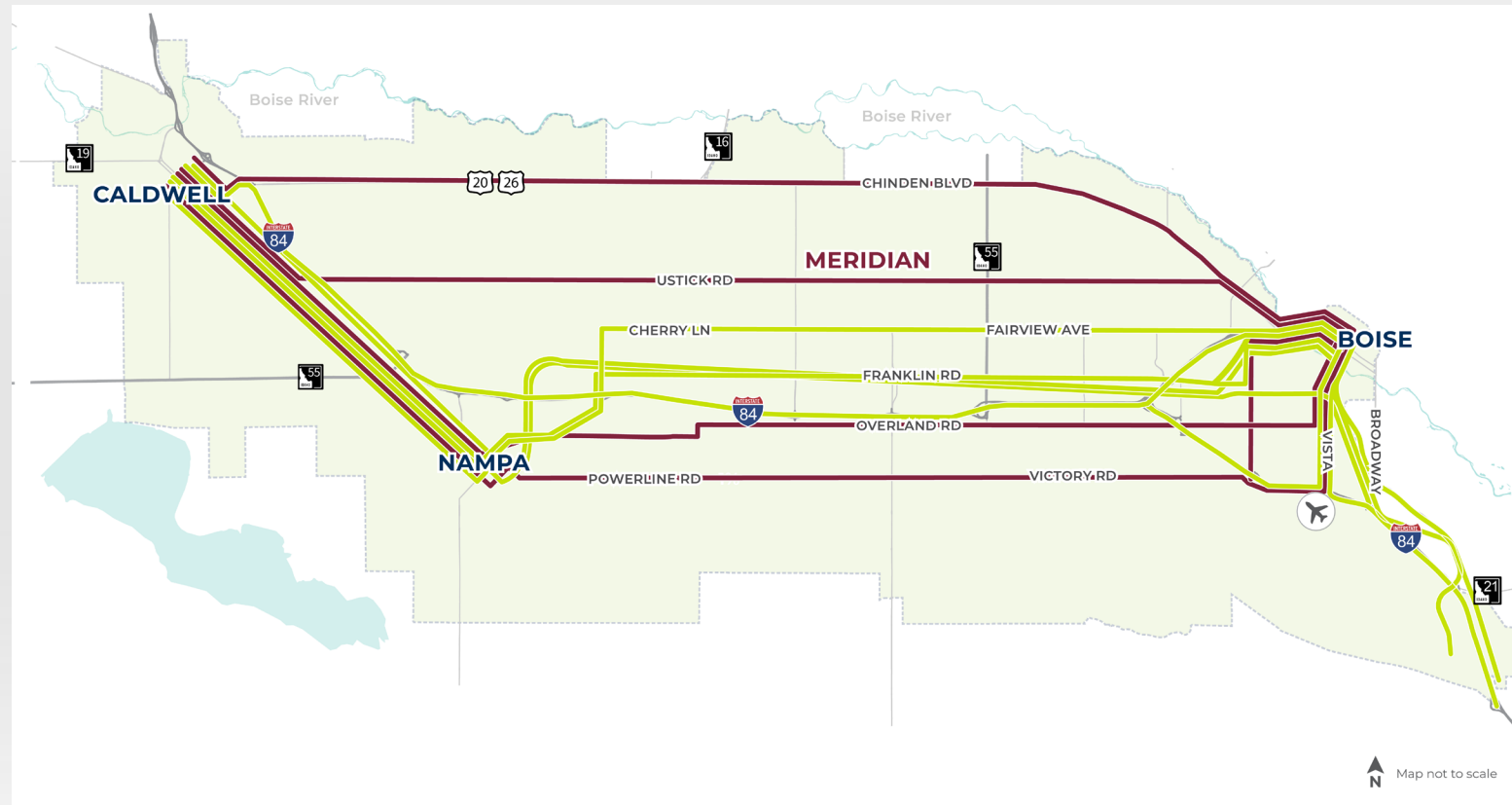
Potential Routes



Public Outreach and Screening Analysis

Tier 1: September – October 2024

- Reduced to 4 routes
- Explained process and results
- Did we get it right?



Public Outreach and Screening Analysis

Tier 1: September – October 2024

Tier 2: February – March 2025

- Resulted in 3 route + mode pairings
- Explained process and results
- Did we get it right?

 **Fairview Ave/Franklin Rd**



Bus rapid transit (BRT) – exclusive guideway (center)

 **Boise Cutoff**



Regional – commuter rail

 **I-84/I-184**



BRT – business access and transit (BAT) lanes (side)



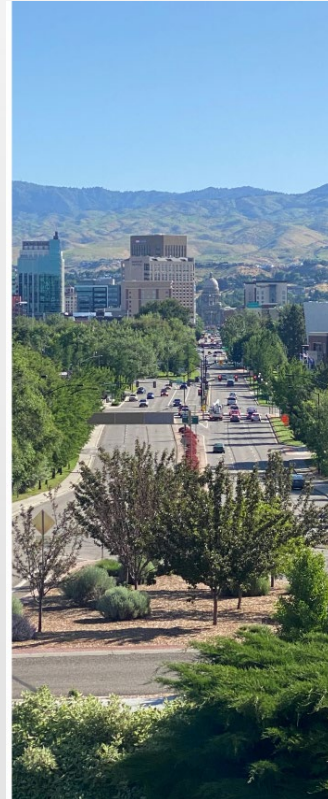
Public Outreach and Screening Analysis

Tier 1: September – October 2024

Tier 2: February – March 2025

Tier 3: June 2025

- Compared viable options to determine on most beneficial
- Online survey



Join this self-guided online meeting to learn and comment on the latest updates to Let's Ride Treasure Valley, a study to examine a potential future high-capacity transit connection east to west across the Treasure Valley, south of the Boise River. **Note this is your third and final opportunity to comment before the study is finalized in December 2025.**




After you've reviewed the information, we invite you to share your feedback on the comment form.

[Enter the online meeting](#)



Need

Goal	Screening Criteria	Fairview Ave/Franklin Rd	I-84/I-184	Boise Cut-Off
		BRT Exclusive	BRT	Commuter Rail
Improve Transit Connectivity and Mode Share	<i>Potential ridership?</i>	○	—	+
	<i>Capacity to accommodate future growth?</i>	○	○	+
	<i>Transit connectivity to/from local routes?</i>	○	○	+
	<i>Potential mode shift and congestion mitigation?</i>	—	—	○
	<i>Access to critical community services and demographics?</i>	○	○	○
Improve Transit Reliability	<i>Reliability through design and travel time?</i>	—	○	+
	<i>Maintenance facility considerations?</i>	○	○	○
	<i>Traffic impacts and challenges?</i>	—	+	○
Expand Travel Choice and Mobility	<i>Pedestrian connectivity?</i>	+	○	—
	<i>Bicycle connectivity?</i>	+	○	○
Develop Compatible Plans for High-Capacity Transit, Land Use, and Transportation	<i>Supports growth and economic development?</i>	○	—	+
	<i>Environmental impacts and benefits?</i>	—	○	○
Advance Financially Feasible Solutions	<i>Impacts to movement of freight/goods?</i>	—	+	○
	<i>Conceptual capital and operating costs?</i>	—	+	○
	<i>Funding options?</i>	○	○	○
	<i>Corridor preservation?</i>	—	○	+
	<i>Phasing and constructability?</i>	—	○	+
Draft Tier 3 Scoring		—	○	+

 Greatest Benefit or Lowest Impact
  Medium Benefits or Impacts
  Lowest Benefit or Greatest Impact

Findings

Screening Criteria

- ✓ Best connectivity to the bicycle and pedestrian network

TOP PERFORMING ROUTE
**Fairview Avenue/
Franklin Road
BRT**

- ✓ Highest projected transit demand
- ✓ Greatest capacity for peak-hour transit demand growth
- ✓ Greatest projected benefit to the complete transit system
- ✓ Fastest travel time
- ✓ Fewest potential residential and commercial property acquisitions/relocations
- ✓ Best potential to preserve the corridor

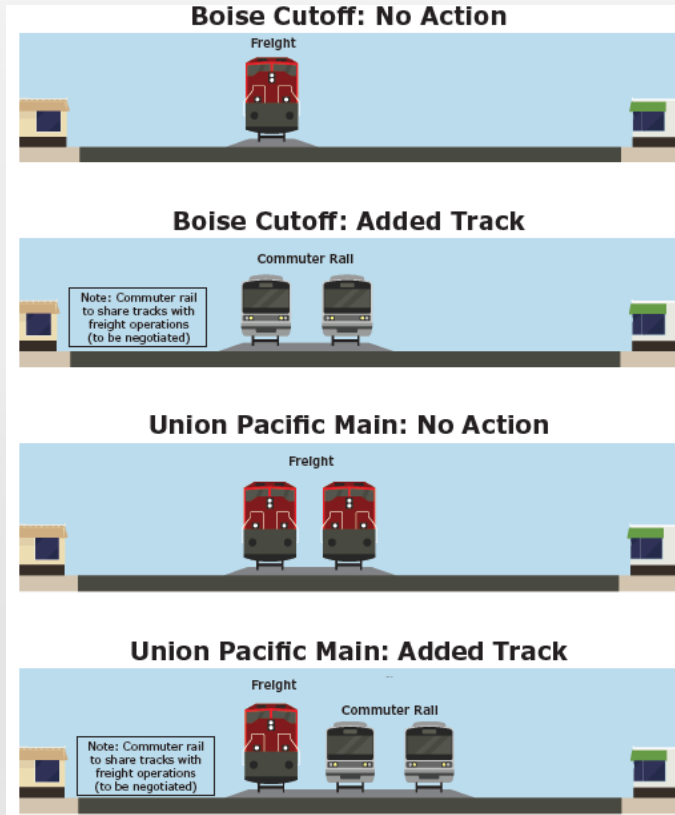
TOP PERFORMING ROUTE
Boise Cutoff Rail

- ✓ Fewest traffic impacts

TOP PERFORMING ROUTE
I-84/I-184 BRT



Findings



Board Approval – August 2025

Survey Results

80% of respondents believe the...

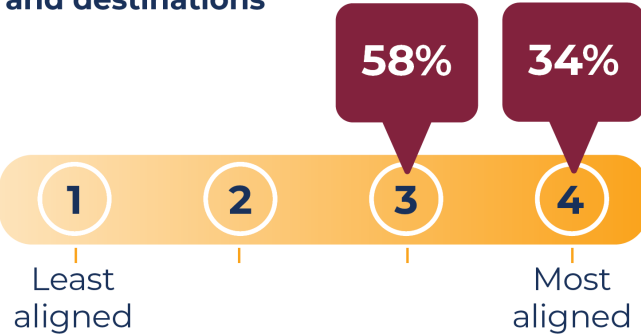
**BEST CHOICE
FOR TREASURE VALLEY**

**BOISE CUTOFF
ROUTE**
(commuter rail)

TOP THREE REASONS
respondents believe their choice
is best for the region

- 1** **25%** Efficiency
- 2** **23%** Transit Ridership
- 3** **21%** Reliability

92% of respondents believe station
locations align with major origins
and destinations



TOP THREE CHALLENGES
to implementing high-capacity
transit service

- 1** **24%** Property acquisition
- 2** **21%** Increased taxes to pay for construction and/or high-capacity transit service
- 3** **20%** Impact to traffic at transit route crossings



FTA Acceptance



August 2025: COMPASS Board of Directors approved commuter rail along the Boise Cutoff corridor as the preliminary locally preferred alternative



November 2025: Let's Ride Treasure Valley PEL Study Report submitted to FTA



January 2026: Letter of Acceptance received from FTA



February 2026: COMPASS Board of Directors for approval



Next Steps



Questions?



Recommended motion

The COMPASS Board of Directors adopts Resolution 07-2026 approving the Let's Ride Treasure Valley PEL Study report.



Item VI-C



Topic: COMPASS FY2026 Safety Performance Targets

Purpose: Adopt the FY2026 Safety
Performance Targets

Hunter Mulhall
Principal Planner
Pg. 60



Introduction

- Regional Safety Vision and Targets
- Federal Safety Performance Measure Trends
- Proposed FY2026 Safety Targets
- Regional Safety Action Plan (RSAP) Emphasis Area Trends
- Safety Related Work
- Motion to Adopt FY2026 Safety Targets



Regional Safety Vision

A Treasure Valley unified by a commitment to eliminate fatalities and serious injuries on its roadways through innovation, collaboration, education, and engagement.



Safety Targets

Interim Target

50% Reduction of Fatal and Serious Injuries by 2055

- Targets set for each fiscal year as required by FHWA
- Targets developed in coordination with ITD
- Measures are reported as a 5-year rolling average
- Baseline is set from 2019-2023 averages








Safety Targets

- Used as a criteria to evaluate and score projects in the Transportation Improvement Program and *Communities in Motion*
- Crash data, especially for fatal crashes, tends to lag about 1 year due to FARS reporting requirements
- We set targets for FY2025, but we don't have official data yet



Federal Performance Measures (Injuries)

Measure Name	Baseline 5-Year Avg (2019-2023)	5 Year Avg (2021-2025) <u>PRELIMINARY</u>	FY2025 Target
Fatal Injuries	48.60	48.80	 <47
Serious Injuries	406.80	400.40	 <394
Rate of Fatal Injuries (100M Vehicle Miles Traveled)	0.94	0.89	 <1.32*
Rate of Serious Injuries (100M Vehicle Miles Traveled)	7.87	7.32	 <6.82*
Non-Motorized Fatal and Serious Injuries	53.37	60.00	 <52

*Elected to adopt ITD's Statewide Targets

Draft FY2026 Safety Targets

Regional Targets








- 5-year average number of fatalities: fewer than **46**
- 5-year average number of serious injuries: fewer than **388**
- 5-year average number of non-motorized fatalities and serious injuries: fewer than **51**

Statewide Targets

- 5-year fatality rate per 100 million vehicle miles traveled: fewer than **1.32**
- 5-year serious injury rate per 100 million vehicle miles traveled: fewer than **6.82**



RSAP Emphasis Areas Trends (Fatal and Serious Injury Crashes)

Emphasis Area	2021-2025 Yearly Average (# Crashes) <u>PRELIMINARY</u>	Change 2019-2023 Baseline Averages
Total Fatal and Serious Injury Crashes	393.0	 +2
Intersection Related Crashes	198.8	 +1.4
Lane Departure Crashes	150.0	 +4
Vulnerable Road Users: Motorcycles	80.6	 +13.8
Vulnerable Road Users: Bike/Pedestrian	59.4	 +9.2
Seatbelt Related Crashes	66.2	 -2.6
Impaired Driving Related Crashes	73.0	 -0.8

Safety Happenings

- Nampa
 - SS4A demonstration project on 12th Ave (State Highway 45)
 - SS4A planning award for Road Safety Audit on Northside Boulevard
- Boise
 - SS4A planning and demonstration grant on Fairview Avenue
- Regional
 - SPEARS- Safety improvements for vulnerable road users at signalized intersections (leading pedestrian intervals and accessible pedestrian signals)
 - Held first COMPASS Safety Workgroup Meeting 1/21/26



Conclusion/summary

- We are on track to meet one out of five targets for FY2025 based on preliminary data from 2025
- The Regional Transportation Advisory Committee recommended safety targets for FY2026 that align with those established in the Regional Safety Action Plan
- Safety performance will be reviewed annually with the opportunity to reset or reevaluate long-term targets



Questions?



Recommended motion

The COMPASS Board of Directors adopts the FY2026 safety targets as recommended by the Regional Transportation Advisory Committee



Item VI-D



Topic: Secretary/Treasurer

Purpose: Elect the 2026 COMPASS Board
Secretary/Treasurer

Craig Raborn, AICP
Executive Director



Recommended motion

The COMPASS Board of Directors elects Nampa Mayor Rick Hogaboam as the 2026 COMPASS Secretary/Treasurer.



Item VI-E



Topic: Finance Committee

Purpose: Confirm the 2026 Finance Committee members

Craig Raborn, AICP
Executive Director



Recommended motion

The COMPASS Board of Directors confirms the 2026 Finance Committee members.



Item VII-A



Topic: Legislative Update

Purpose: Receive a status report on the Idaho Legislative Session to date and discuss legislative strategy

Craig Raborn, AICP
Executive Director



ITD Budget Update





ITD Budget Update to COMPASS

Dave Tolman

Chief Administrative Officer

February 23, 2026

Your Safety • Your Mobility • Your Economic Opportunity

Today's Informational Presentation

Share information on ITD's budget and potential adjustments to ITIP

- Review funding levels
- ITD priority for resource utilization
- Programs funded with Strategic Initiatives (SIPF/Leading Idaho)
- Review bonding program forecast



ITD Revenue Sources - FY26 Forecasted

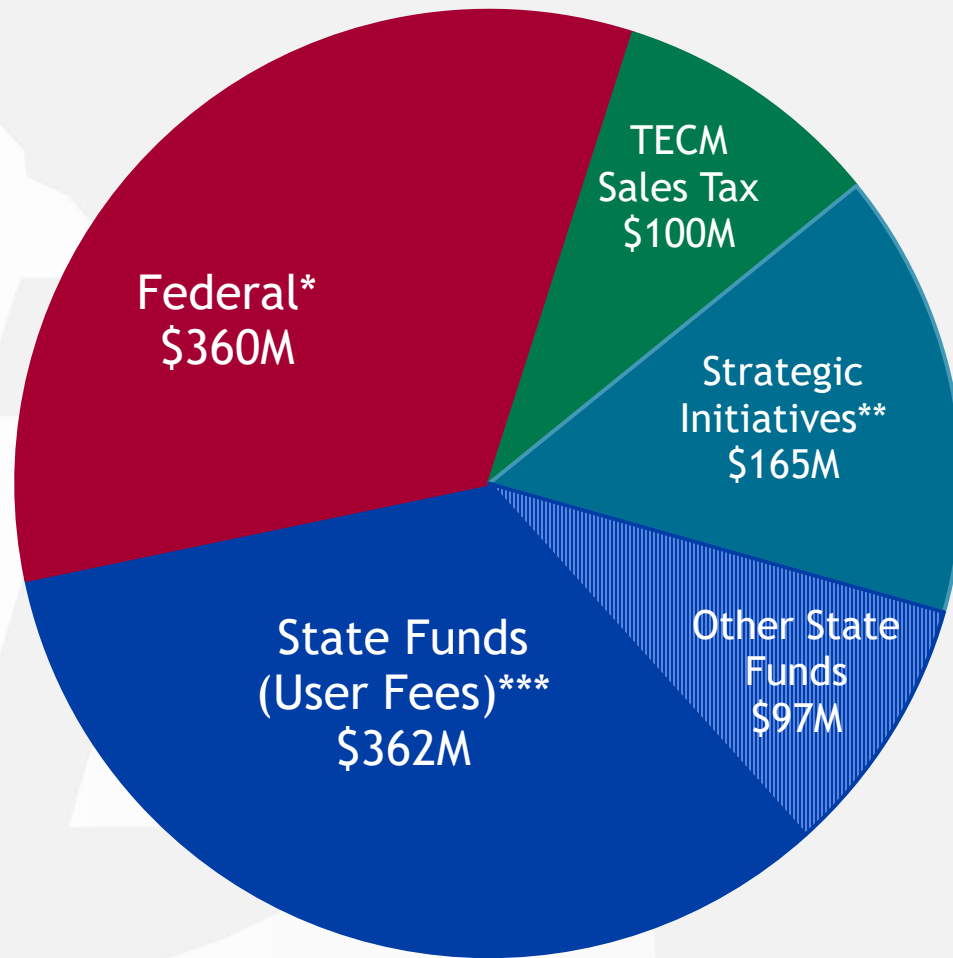


Chart represents ITD revenue sources, not full appropriation amount:

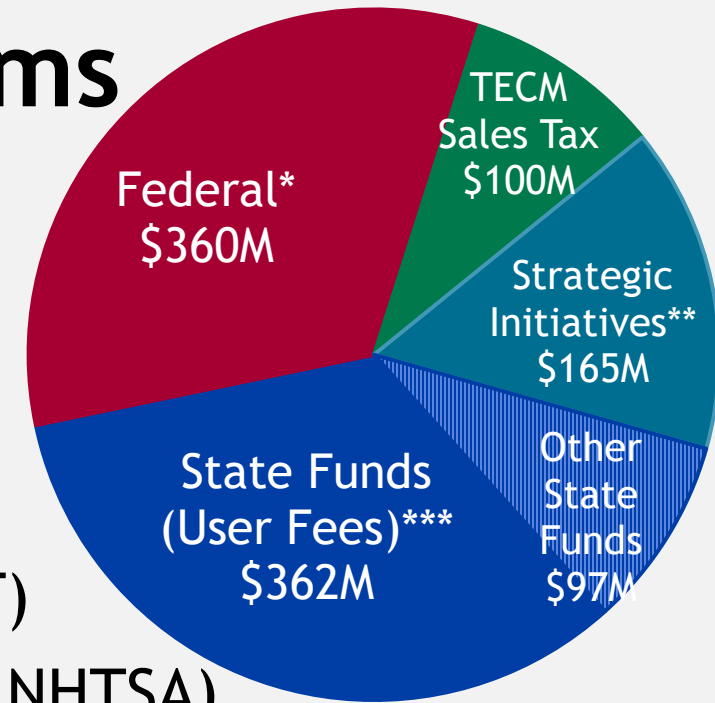
*Does not include shares to local jurisdictions.

**Leading Idaho investments go to the Strategic Initiative Fund. This amount does not include SI funds appropriated to local jurisdictions.

***State funds are primarily User Fees (fuel tax & registration fees). Other State Funds includes interest and miscellaneous revenue for all funds.

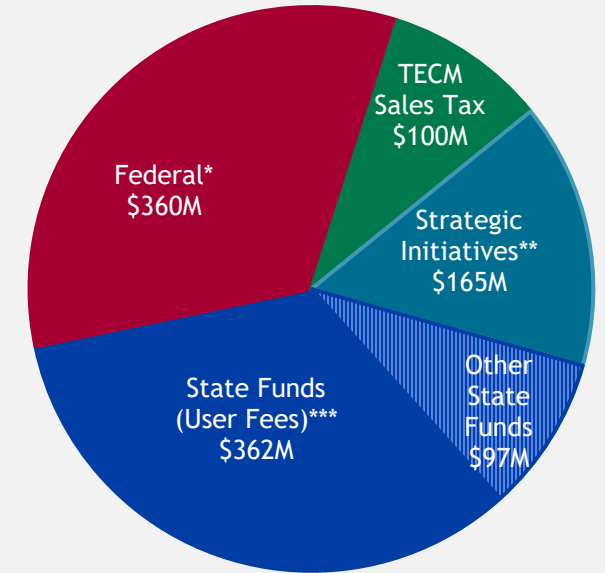
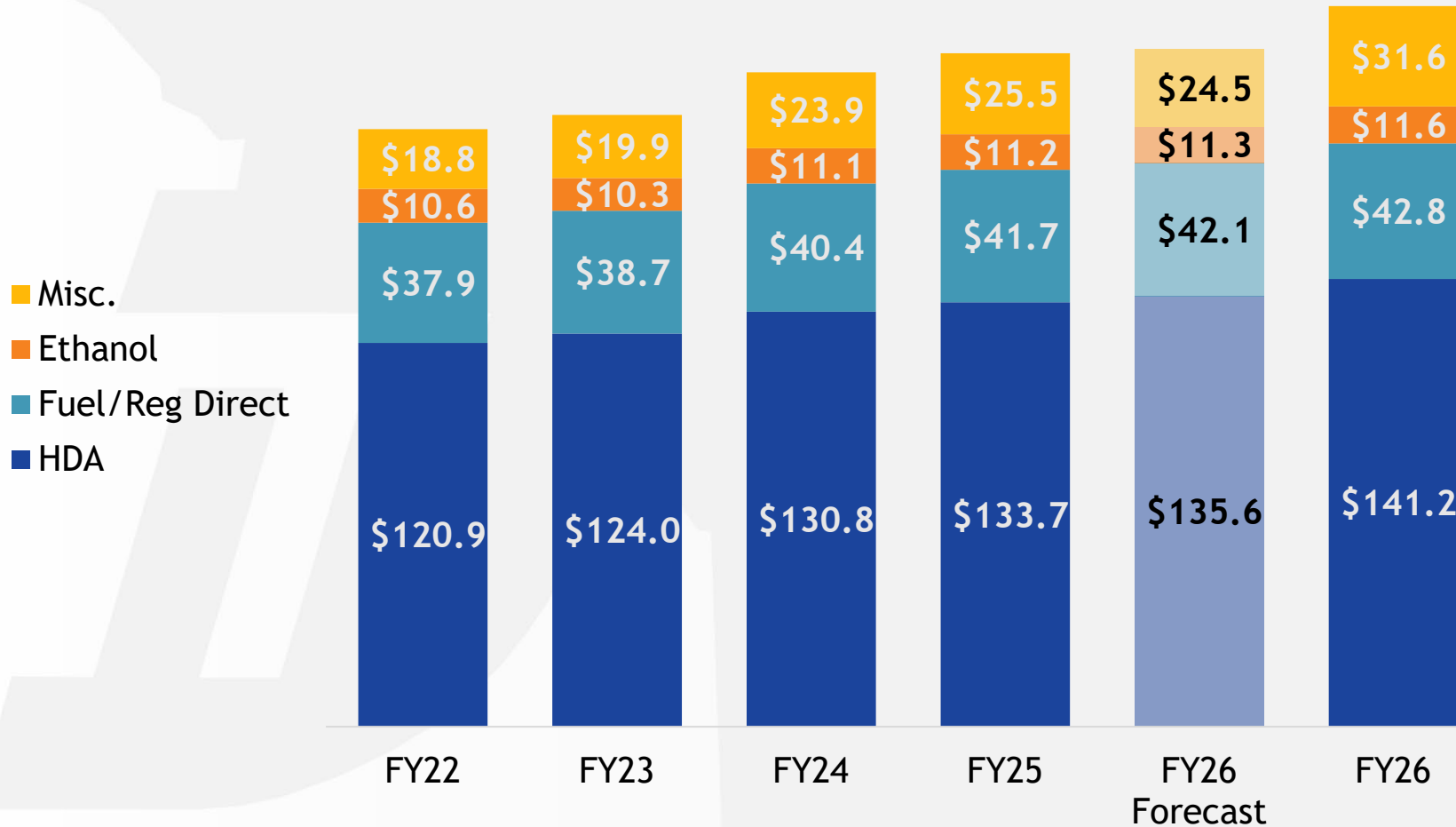
ITD Federal Aid Required Programs

- Safety Program
- Freight Program
- Rail-Highway Crossing Program
- State Planning & Research Program
- Dedicated fund programs (i.e. NEVI, Carbon, PROTECT)
- Pass-Throughs, not including local programs (i.e. FTA, NHTSA)
- System Support (*commitments, not requirements*):
 - Environmental Regulatory Agency Support Agreements
 - ISP Work Zone Patrols
 - Workforce Development
 - Operation Lifesaver
 - ADA Transition Program - \$1,000,000/yr



HDA, Fuel/Reg Direct, Ethanol Trend

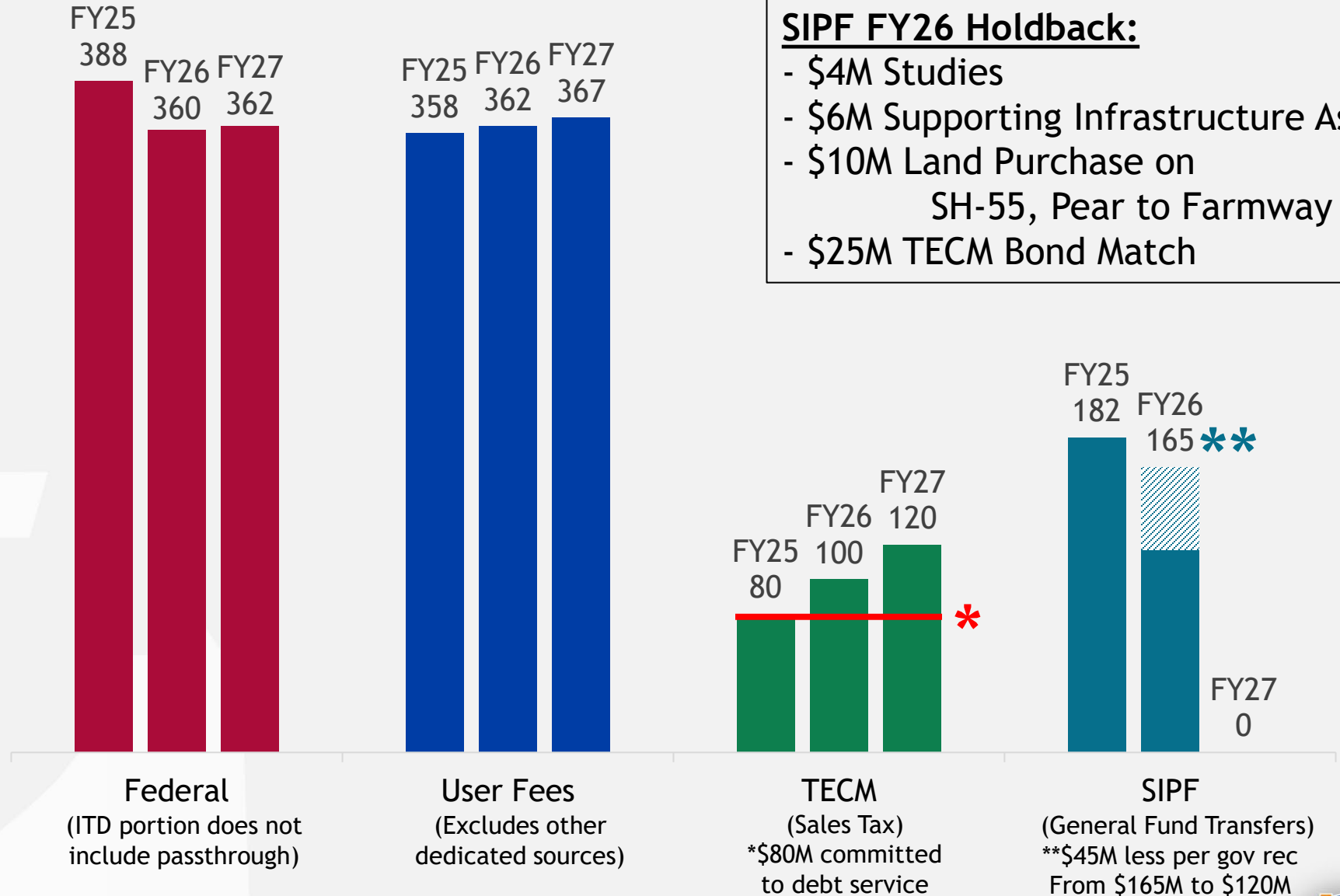
July 1 - December 31 (in millions)



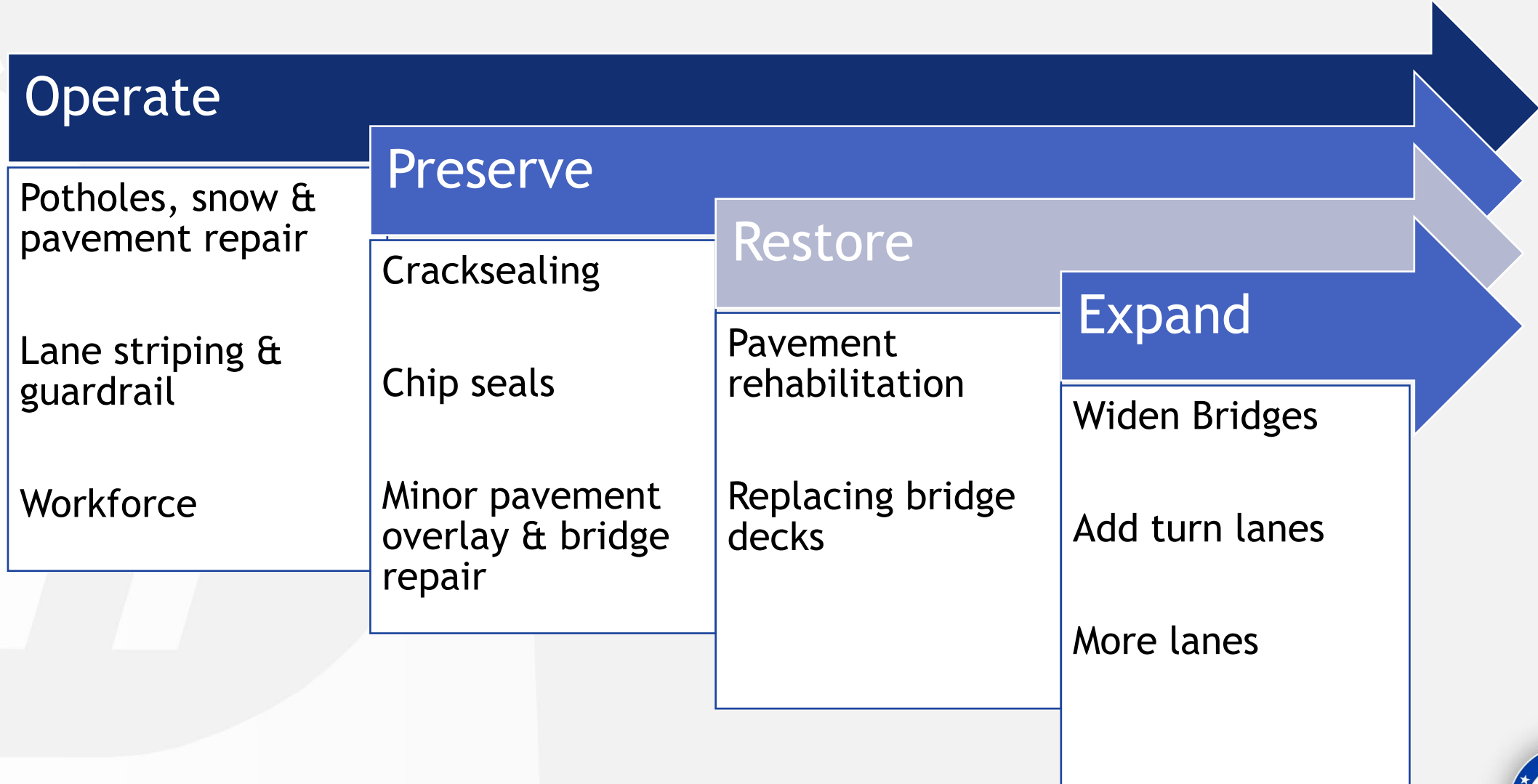
Revenue Sources

in millions

FY25 Actuals
FY26-27 Forecast



Operate -> Preserve -> Restore -> Expand



Strategic Initiatives - Program Examples

- Safety/Capacity Program, including TECM-bonded projects
- Supporting Infrastructure Assets (SIA) Program
- Federal Discretionary Grant Match
- Regional and Corridor Studies
- Board Unallocated Increase Beginning in FY27



Strategic Initiatives - Project Examples

Project	ProgYr	District	KeyNo	BMP	EMP	Work Type	Budget in 26-32 ITIP
SH 44, PALMER LANE INTERSECTION, ADA CO	2027	3	24772	13.023	13.023	SAFTY/TRAF OPER	3,200
US 93, HOLLISTER NCL TO 3250 N, TWIN FALLS CO	2027	4	20583	27.2	34.99	SAFTY/TRAF OPER	8,814
US 93, 3250 N TO 3800 N, TWIN FALLS CO	2027	4	21951	34.99	40	SAFTY/TRAF OPER	6,467
US 91, PARK LAWN TO SIPHON RD, CHUBBUCK	2027	5	21860	81.138	81.717	MAJRWIDN	7,603
STATEWIDE, TECM BOND MATCH DEDICATED FUND	2027	9				MAJRWIDN	50,000
STATEWIDE, GRANT MATCH SET-ASIDE	2027	9	15045	0	0	PLAN/STUDY	5,000
STATEWIDE, RESERVE SET-ASIDE	2027	9	15045	0	0	PLAN/STUDY	20,000
STATEWIDE, STUDIES SET-ASIDE	2027	9	15045	0	0	PLAN/STUDY	6,000
							107,084
US 95, CULDESAC CANYON PASSING LN PH 4, NEZ PERCE CO	2028	2	20395	286	289.4	MAJRWIDN	28,410
US 95, D2 TRAFFIC SIGNAL UPGRADES, LATAH CO	2028	2	24195	344	346.2	SAFTY/TRAF OPER	5,192
SH 19, CENTENNIAL WAY INTERSECTION IMPROVEMENTS, CALDWELL	2028	3	13484	19.875	19.875	SAFTY/TRAF OPER	3,500
US 30, BICKELL RR OPASS, TWIN FALLS CO	2028	4	21899	231.904	231.904	BR/APPRS	6,867
STATEWIDE, TECM BOND MATCH DEDICATED FUND	2028	9				MAJRWIDN	50,000
STATEWIDE, GRANT MATCH SET-ASIDE	2028	9	15045	0	0	PLAN/STUDY	20,000
STATEWIDE, RESERVE SET-ASIDE	2028	9	15045	0	0	PLAN/STUDY	20,000
STATEWIDE, STUDIES SET-ASIDE	2028	9	15045	0	0	PLAN/STUDY	6,000
							139,969



TECM

- TECM Receipts - from Sales Tax is in Idaho Code
- Bonds sold consume \$81M/year - Proceeds of just over \$1.3B interest 3.9%
- Next possible bond sale is with a closing in July 2026
- TECM projects - Expand the system and mitigate congestion
- Options - A) bond aggressively, B) reduce size and delay next sale, C) use receipts to prepare projects, match grants, contingent state funds

	FY 2026	FY 2027	FY 2028	FY 2029
Sales Tax Transfer	\$ 100,000,000	\$ 120,000,000	\$ 140,000,000	\$ 140,000,000
Debt Service Bonds Sold - Series 2022 - 2024	\$ (80,069,500)	\$ (80,914,000)	\$ (80,937,300)	\$ (80,961,717)
Net Available for Pay-as-you-go	\$ 19,930,500	\$ 39,086,000	\$ 59,062,700	\$ 59,038,283



Transportation Expansion & Congestion Mitigation

PROJECT	District	FY26	FY27	FY28
US-20, Bonneville County Line to Idaho Falls	6	✓		
US-20/26, Middleton Rd to Star Rd	3	✓		
SH-75, McKercher to Broadway Run	4	✓		
I-15, Exit 93 Interchange	5	✓		
SH-44, Star to SH-16	3		✓	
I-15 Widening, Blackfoot	5		✓	
I-84 Mobility Improvements	3		✓	✓
US-20, INL to Bonneville County Line	6		✓	✓
I-90, US-95 Interchange	1		✓	✓
SH-16, SH-44 to Beacon Light Rd	3			✓
I-15, Exit 89 Interchange	5			✓
US-20, Chester to Ashton	6			✓
US-95 Spalding Bridge	2			✓



ITD's Proactive Approach to the ITIP Update

- Release district targets in phases
- Maintain same funding levels for priority programs
 - Pavement Program target - \$200 million/year
 - Bridge Program target - \$100 million/year
 - Other required federal programs
- Future Transportation Board decisions for remainder of ITIP investment levels and bonding options



Questions?

Your Safety • Your Mobility • Your Economic Opportunity

Legislative Update



Legislative Overview

- Session status
 - Approximately halfway point
 - 418 bills
 - Budget remains focal point
- COMPASS legislative reception – Feb 5
 - 8 Board members; 9 COMPASS staff
 - 30 legislators
 - All 6 Idaho MPOs
- Legislative meetings - ongoing
- Lobbyist activities
- Commentary submitted for publication



Revenue-related Commentary

Main Points:

- Short-term cuts are understandable but carry long-term risks
- Our funding gap is already substantial
- Idaho's revenue structure is outdated
- Serious statewide revenue conversation is needed now

Submitted on behalf of Executive Committee



COMPASS-anticipated TECM project shifts

(Under proposed FY2027 budget cuts)

TECM-funded Construction Phases	TECM Bonding	FY26	FY27	FY28	??
US-20/26, Middleton Rd to Star Rd *	\$110.5M	X ✓	?		
SH-44, Star to SH-16	\$17.4M		X →	?	?
SH-55 (Karcher), Pear Ln to Farmway Rd **	\$39M		X →	?	?
I-84 Mobility Improvements	\$100M		X →	X →	?
SH-16, SH-44 to Beacon Light Rd	\$56.7M		X →	?	?

* not yet obligated, may be pending bond sale - If bond sale delayed/cancelled, project will be delayed

** not shown in ITD update; amount is to finish design and ROW

Potential Fiscal Impacts of TECM Project Delays

	Current Total	1-year delay	2-year delay	5-year delay
COMPASS-area TECM projects awaiting funding/bonding	\$213.1M	↑ \$5 - \$14M	↑ \$10 - \$29M	↑ \$28 - \$79M

(Assumes 2.5% to 6.5% annual construction cost inflation)



COMPASS Legislative Monitoring

Bill Number	Sponsor	Description	Status	COMPASS Position
HB 506 HB 671 HB 751	Rep. Monks Sen. Gallager	The STAR program allows developers to receive a rebate of sales taxes to be collected from retailers within a new complex for transportation improvements. The law currently has a minimum expenditure of \$6 million and a maximum of \$35 million for a qualified project. This legislation decreases the minimum project total to \$5 million and increases the maximum to \$100 million.	House Floor	Actively Support (Letter)
HB 508	Rep. Green Rep. Palmer	TRANSPORTATION – Amends and adds to existing law to revise provisions regarding bicycle and pedestrian projects.	Committee	Support
HB 535	Rep. Green	Updates Idaho statute governing distribution of vehicle registration fees and fuel taxes by standardizing Highway Distribution Account allocations under the existing 60 percent state and 40 percent local split. It also increases funding for the local bridge inspection account to address rising inspection costs.	Committee	Support
HB 716	Rep. Green Sen. Burtenshaw	This legislation streamlines the distribution process for vehicle registration fees and fuel taxes. It updates the Highway Distribution Account (HDA) distribution to treat all user fee funds the same, a 60% state and 40% local split. This legislation does not change any current revenue sources to the HDA or the 60/40 split; it updates statute	Committee	Support

COMPASS Legislative Monitoring

Bill Number	Sponsor	Description	Status	Recommended Position
TBD	TBD	(Anticipated) Full or partial restoration of funding to keep TECM projects on schedule	<i>Discussions</i>	Expect to actively support pending language
TBD	TBD	(Anticipated) Remove 90 percent assessment limit on new construction; may have other HB389-related revisions.	<i>Pending Introduction</i>	Expect to actively support pending final language
SB 1277 SB 1279 SB 1280	Sen. Toews	Multiple bills relating to housing affordability. [Potentially relates to COMPASS housing and infrastructure position]	<i>Held in Committee</i>	Closely Monitor; revisions possible
SB 1278	Sen. Toews	Permits multifamily and mixed-use housing on land owned by religious institutions. [Potentially relates to COMPASS housing and infrastructure position]	<i>Committee</i>	Monitor
HB 705	Rep. Redman Sen. Toews	Allows multifamily developments in commercial zones by right. [Potentially relates to COMPASS housing and infrastructure position]	<i>Committee</i>	Closely Monitor
TBD	TBD	Addresses proportionate share of HDA fund distribution for cities in more than one county.	<i>Pending Introduction</i>	Expect to support, pending final language

