



REGIONAL TRANSPORTATION ADVISORY COMMITTEE
June 23, 2021 - 8:30 a.m.
COMPASS, 1st Floor Board Room
700 NE 2nd Street, Meridian, Idaho

ZOOM CONFERENCE CALL

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

Committee members can participate in the meeting in-person or via Zoom conference call. The 1st floor Board room is open for in-person attendance, but has limited capacity. In-person attendees must maintain physical distance and should wear a mask at all times in the COMPASS building, if not fully vaccinated.

Please specify whether you plan to attend in-person or virtually when RSVPing to Hailey Townsend at htownsend@compassidaho.org or 208-475-2232.

Written comments may be submitted by email to info@compassidaho.org. Comments can also be left by voicemail. Please call 208-475-2232 to record comments. Commenters must provide their name for the record. Comments identified by name that are received by 10:00 am on June 23, 2021, will be provided to the Committee members and read into the record during the meeting.

****AGENDA****

I. CALL TO ORDER (8:30)

II. OPEN DISCUSSION/ANNOUNCEMENTS

III. CONSENT AGENDA

Page 3 ***A. Approve May 26, 2021, RTAC Meeting Minutes**

IV. ACTION ITEM

8:35 ***A. Approve Transportation Management Area (TMA) Balancing** **Toni Tisdale**
Page 7 *Toni Tisdale will seek approval of actions to balance the TMA funding programs.*

V. INFORMATION/DISCUSSION ITEMS

8:40 **A. Update on Road Building and Design Effects on Speed** **Chris Danley**
Chris Danley from Vitruvian Planning will discuss how building and design affect speeds.

9:00 ***B. Update of Valley Regional Transit (VRT) Regional Planning** **Stephen Hunt**
Page 22 **and Prioritization**
Stephen Hunt will provide an update on VRT's regional planning and prioritization.

9:20 ***C. Review Draft *Communities in Motion 2050* (CIM 2050)**
Page 32 **Funding Policy**

Toni Tisdale

Toni Tisdale will review the draft CIM 2050 funding policy.

9:55 **D. Update on the Travel Survey Data Collection Project**
Mary Ann Waldinger will provide an update on the Travel Survey Data Collection project.

Mary Ann Waldinger

VI. STATUS REPORTS (INFORMATION ONLY)

Page 35 ***A. RTAC Agenda Worksheet**

Page 41 ***B. Obligation Report**

VII. OTHER:

Next Meeting: July 28, 2021, RTAC Meeting

VIII. ADJOURNMENT (10:10)

***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.

\\cpa-file01\Shared\FY21\800 System Maintenance\820 Committee Support\RTAC\2021 Packets\6-2021\Agenda_6232021.docx

REGIONAL TRANSPORTATION ADVISORY COMMITTEE MAY 26, 2021 ZOOM CONFERENCE CALL

****MINUTES****

ATTENDEES:

Rodney Ashby, City of Nampa, via telephone
Nichoel Baird Spencer, City of Eagle, via telephone
Lee Belt, City of Greenleaf, via telephone
Clair Bowman, City of Nampa, via telephone
Bre Brush, City of Boise, via telephone
Al Christy, City of Meridian, via telephone
Jayme Coonce, Idaho Transportation Department, via telephone
Becky Crofts, City of Middleton, via telephone
Kate Dahl, Canyon County Development Services, via telephone
Lara Disney, Public Participation Workgroup, via telephone
Tom Ferch, Ada County Highway District, via telephone
Steve Fultz, Canyon County Development Services, via telephone
Karen Gallagher, City of Boise, via telephone
Ryan Head, Ada County Highway District, via telephone
Jace Hellman, City of Kuna, via telephone
Caleb Hood, City of Meridian, via telephone
Stephen Hunt, Valley Regional Transit, via telephone
Liisa Itkonen, COMPASS, Ex. Officio, via telephone
Tom Laws, Ada County Highway District, via telephone
Angela Lively, City of Caldwell, via telephone
Brian McClure, City of Meridian, via telephone
Brent Moore, Ada County Development Services, **Vice Chair**, via telephone
Shawn Nickel, City of Star, via telephone
Lenny Riccio, Canyon Highway District No. 4, **Chair**, via telephone
Michael Toole, Department of Environmental Quality, via telephone
Stacey Yarrington, Ada County Development Services, via telephone

MEMBERS ABSENT:

Drew Alexander, Boise State University
Jeff Barnes, City of Nampa
Jason Boal, Ada County
Rob Howarth, Central District Health, Ex. Officio
Angie Lee, City of Parma
Dan Lister, Canyon County Development Services
Robb MacDonald, City of Caldwell
Darrell Romine, City of Melba
Jenah Thornborrow, City of Garden City
Bill Vaughan, City of Eagle

OTHERS PRESENT: Cecilia Arritola, ITD, via telephone
Miranda Carson, City of Meridian, via telephone
Braden Cervetti, COMPASS, via telephone
Trevor Chadwick, City of Star, via telephone
Tevrin Fuller, COMPASS, via telephone
Rachel Haukkala, COMPASS, via telephone
Destinie Hart, COMPASS, via telephone
Amy Luft, COMPASS, via telephone
Colin McAweeney, TischlerBise, via telephone
Carl Miller, COMPASS, via telephone
Mitch Skiles, COMPASS, via telephone
Matt Stoll, COMPASS, via telephone
Toni Tisdale, COMPASS, via telephone
Hailey Townsend, COMPASS, via telephone
Tina Wilson, Western Alliance for Economic Development, via telephone

CALL TO ORDER:

Chair Lenny Riccio called the meeting to order at 8:33 a.m.

OPEN DISCUSSION/ANNOUNCEMENTS

Amy Luft welcomed Lara Disney as the new RTAC representative for the Public Participation Workgroup. Additionally, Amy Luft announced the Fiscal Impact Analysis Education Series event on June 8, 2021 at 9:00am and announced a public comment period on the draft updated COMPASS Participation Plan.

CONSENT AGENDA

A. Approve April 28, 2021, RTAC Meeting Minutes

Brent Moore moved and Nichoel Baird Spencer seconded approval of the Consent Agenda as presented. Motion passed unanimously.

ACTION ITEMS

A. Recommend Priorities for the End-of-Year Program and Redistribution

Toni Tisdale reviewed the priority rankings for the End-of-Year Program and Redistribution.

After discussion, **Ryan Head moved and Nichoel Baird Spencer moved to approve the proposed priorities for the Boise Area as listed, with the modification to increase Key Number 20129 by \$53,000.**

Ryan Head moved and Karen Gallagher seconded to amend the motion to directly approve the Boise Area priority list, with the modifications to increase Key Number 20129 by \$53,000 to a total of \$901,000, to move Key Number 20129 into the second priority criteria position, and to move Key Number 20841 to the top of the number 5 priority criteria. Motion passed unanimously.

Clair Bowman moved and Kate Dahl seconded to recommend the Nampa Urbanized Area priorities to the COMPASS Board of Directors as listed.

Clair Bowman moved and Kate Dahl seconded to amend the motion to recommend the Nampa Urbanized Area priorities to the COMPASS Board of Directors in the following order:

- **Key Number 22438**
- **Key Number 23025**
- **Key Number 20260**
- **Key Number 19920**

Motion passed unanimously.

B. Recommend Locally Favored High-Capacity Transit Option

Rachel Haukkala reviewed the locally favored high-capacity transit alignment and mode options.

After discussion, **Stephen Hunt moved and Caleb Hood seconded to recommend COMPASS Board of Directors' approval of the locally favored high-capacity transit option, regional rail on the Boise Cutoff. Motion passed unanimously.**

C. Recommend Approval of Fiscal Impact Analysis Use Policy

Carl Miller and Colin McAweeney reviewed Phase II of the Fiscal Impact Tool.

After discussion, **Karen Gallagher moved and Clair Bowman seconded to recommend COMPASS Board of Directors' approval of the Fiscal Impact Tool use policy to establish how and when COMPASS will use the Fiscal Impact Tool as a member service, with the modification that the triggers for annexation rezones include a 50-lot subdivision threshold. Motion passed unanimously.**

D. Recommend Resolution Amending the FY2021-2027 Regional Transportation Improvement Program (TIP)

Toni Tisdale reviewed an amendment to the FY2021-2027 TIP to change the scope of an Idaho Transportation Department culvert project and increase funds for a Treasure Valley Transit Project.

After discussion, **Ryan Head moved and Karen Gallagher seconded to recommend COMPASS Board of Directors' approval of a resolution amending the FY2021-2027 TIP. Motion passed unanimously.**

INFORMATION/DISCUSSION ITEMS

A. Review Draft FY2022-2028 Regional Transportation Improvement Program Project List

Toni Tisdale reviewed the draft FY2022-2028 TIP prior to the public comment period, which will be held August 2 – 31, 2021.

B. Review *Communities in Motion 2050* Vision

Carl Miller reviewed the *Communities in Motion 2050* Vision development process.

C. Review COMPASS Data Bike Pilot Report

Braden Cervetti reviewed the COMPASS data bike pilot deployment and the next steps.

D. Review the COMPASS Complete Network Policy

Carl Miller provided a status report on the development of the COMPASS Complete Network policy.

Next Meeting: June 23, 2021

ADJOURNMENT

Stephen Hunt moved and Clair Bowman seconded adjournment at 10:30 a.m. Motion passed unanimously.

\\cpa-file01\Shared\FY21\800 System Maintenance\820 Committee Support\RTAC\2021 Minutes\Unsigned\minutes5262021.docx

Topic: Transportation Management Area (TMA) Balancing

Request/Recommendation:

COMPASS staff seeks Regional Transportation Advisory Committee (RTAC) approval to balance the Surface Transportation Block Group (STBG)-TMA program due to the availability of funding.

Background/Summary:

Balancing the STBG-TMA program will allow \$198,913 to be released due to a favorable bid to be used for projects with funding needs.

COMPASS staff recommends programming available funds based on priorities outlined in Board Policy 2021-01, Balancing Policy for the Surface Transportation Block Grant Program (STBG) and Transportation Alternatives Program (TAP) funds, approved by the COMPASS Board of Directors on February 22, 2021. The full policy may be found online at <https://www.compassidaho.org/prodserv/resourcedev.html#TIP>.

Requests for STBG-TMA funds (see Attachment 1 for additional detail):

The following requests were received for FY2021 funding needs:

- **Capital Maintenance, Phase 1, Boise Area – FY2021** (key number 18701) – release \$198,913 due to favorable bid (recommended)
- **Capital Maintenance, Phase 3, Boise Area - FY2019** (key number 20091) – additional construction funds to cover cost overrun on inspection services (recommended \$23,000)
- **Capital Maintenance, Phase 2, Boise Area - FY2020** (key number 19887) – additional construction funds to cover cost overrun on inspection services (recommended \$60,000)
- **Capital Maintenance, Phase 3, Boise Area - FY2020** (key number 19847) – additional construction funds to cover cost overrun on inspection services (recommended \$17,000)
- **Capital Maintenance, Phase 2, Boise Area, Phase 2, Boise Area – FY2021** (key number 20129) – additional construction funds needed to cover current estimate (recommended \$98,913)
- **Transit – Rolling Stock, Infrastructure, and Technology, Boise Area, VRT – FY2021** (key number 18905) – additional funds to help cover shortfall of asset replacement. To date \$931,000 (no funding recommended)
- **Pavement Preservation and ADA, Phase 2, Boise Area – FY2022** (key number 20122) – add right-of-way funds to cover new design standards (no funding recommended)
- **Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle** (key number 20841) – request for additional design (funded in FY2022) (no funding recommended)
- **Pavement Preservation and ADA, Phase 1, Boise Area – FY2022** (key number 19465) – additional design to cover new design standards (no funding recommended)
- **Roadway and ADA Improvements, Part 1, Boise Area – FY2023** (key number 20259) – request additional design to cover new design standards (no funding recommended)
- **Pavement Preservation and ADA, Phase 3, Boise Area – FY2022** (key number 20006) – convert local funds to federal funds for design costs (no funding recommended)

The request letters from each agency are provided in Attachment 2. The overall balancing worksheet for the STBG-TMA program is provided in Attachment 3.

Implication (policy and/or financial):

The recommended staff actions allows the release of funds for one project, fully funds the needs in three projects, and partially funds the need of one project to fully obligate available TMA program funds within program deadlines.

More Information:

- 1) Attachment 1: Funding needs in the TMA
- 2) Attachment 2: Sponsor requests
- 3) Attachment 3: STBG-TMA balancing worksheet
- 4) For detailed information contact: Toni Tisdale, Principal Planner,
ttisdale@compassidaho.org

TT: T:\FY21\600 Projects\685 TIP\FY2127TIP\210623mmoRTACTmaBal.docx

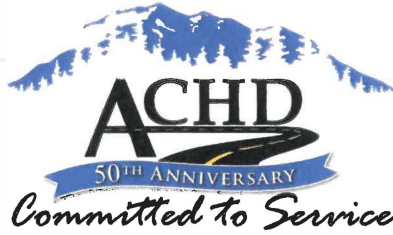
Funding Needs in the Transportation Management Area

Gray highlight = change is not consistent with original scope

Green highlight = recommended for funding

Peach highlight = recommended for partial funding

KN	Policy Priority*	Project	FY2021 Request	Notes	Comment
18701	N/A	Capital Maintenance, Phase 1, Boise Area - FY2021	-\$198,913	2021 release funds due to favorable bid.	Release \$198,913.
20091	1A	Capital Maintenance, Phase 3, Boise Area - FY2019	\$23,000	2021 additional funds to cover cost overrun on inspection services	Increase by \$23,000.
19887	1A	Capital Maintenance, Phase 2, Boise Area - FY2020	\$60,000	2021 additional funds to cover cost overrun on inspection services	Increase by \$60,000.
19847	1A	Capital Maintenance, Phase 3, Boise Area - FY2020	\$17,000	2021 additional funds to cover cost overrun on inspection services	Increase by \$17,000.
20129	1B	Capital Maintenance, Phase 2, Boise Area - FY2021	\$1,080,000	2021 additional CN/CE funds to cover current estimate.	Increase federal by \$98,913; decrease local by \$98,913.
18905	2C	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2021	\$2,000,000	2021 request additional funds to help cover shortfall of asset replacement. To date \$931,000.	
20122	3	Pavement Preservation and ADA, Phase 2, Boise Area - FY2022	\$10,000	2021 add ROW funds to cover new design standards	
20841	4	Bicycle and Pedestrian Bridge over North Channel of Boise River. Eagle	\$80,000	2021 additional design	
19465	4	Pavement Preservation and ADA, Phase 1, Boise Area - FY2022	\$180,000	2021 additional PC to cover new design standards	
20259	4	Roadway and ADA Improvements, Part 1, Boise Area - FY2023	\$300,000	2021 additional design to cover new design standards.	
20006	9	Pavement Preservation and ADA, Phase 3, Boise Area - FY2022	\$75,000	2021 to convert local to federal for design costs.	



Kent Goldthorpe, President
Dave McKinney, Vice-President
Jim D. Hansen, Commissioner
Mary May, Commissioner
Alexis Pickering, Commissioner

May 6, 2021

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

Dear Mr. Stoll: *MATT*

ACHD would like to request a total of \$100,000 in additional federal funds to cover the increased CC costs for KN 19887, KN 19847 and KN 20091. Several items have increased the cost of the current Construction Engineering & Inspection (CC) Services agreement. The most significant change is the new Section 405 requirement that places more of the asphalt testing responsibility on the owner (ACHD), rather than the contractor. This change has led to more asphalt testing and the need to outsource some of the testing work. Even without the increases caused by the Section 405 changes, a recent review of the project has identified a shortage of CC funds to cover the actual cost of the CC Services agreement and ACHD's staff time.

ACHD would like to request a total increase of \$100,000 in the CC budget for the three projects.

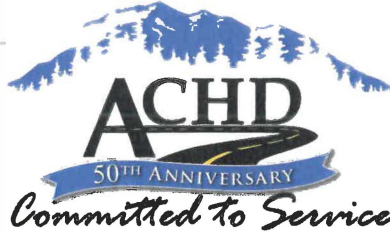
Please distribute funds within the three projects like this:

- KN 19887 – CC - \$120,241 + \$60,000 = \$180,241 (60% of increase)
- KN 19847 – CC - \$33,907 + \$17,000 = \$50,907 (17% of increase)
- KN 20091 – CC - \$45,312 + \$23,000 = \$68,312 (23% of increase)

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

Sincerely,

Justin Lucas
Deputy Director, Planning and Project Management
Ada County Highway District



Kent Goldthorpe, President
Dave McKinney, Vice-President
Jim D. Hansen, Commissioner
Mary May, Commissioner
Alexis Pickering, Commissioner

March 17, 2021

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

Staff comment: request increased to \$1,080,000, as \$53,000 was transferred to KN 20159 to cover overage.

Dear Mr. Stoll:

ACHD would like to request additional STBG/TMA funds for the FY2021 Capital Maintenance Phase II project (KN 20129). KN 20129 is currently programmed and funded as a \$2,121,000 STBG-TMA construction project. The segments that were selected for this project are:

- Warm Springs Avenue, Starcrest Drive to Starview Drive and from Glacier Drive to State Highway 21
- Edna Street, Five Mile Road to Patton Avenue

ACHD would like to request \$1,028,000 in STBG/TMA funds to cover an increase in the estimated construction costs for the project. The planning level pavement treatment called for a mill and inlay treatment. The pavement treatment recommended by the geotechnical report for the Edna Street segment calls for the removal and replacement of the roadway section and repaving with a 5" layer of asphalt. This more significant pavement treatment increased the cost of the construction.

Please distribute available STBG-TMA funds within the project like this:

CN - \$1,845,000 + \$901,000 = \$2,746,000
CE - \$276,000 + \$127,000 = \$403,000

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

Sincerely,

Justin Lucas
Deputy Director, Planning and Project Management
Ada County Highway District

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

Per COMPASS staff, \$668,747 funded in FY2020
\$945,000 funded in FY2021

Summary:

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.



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

December 21, 2020
Matt Stoll, Executive Director
COMPASS
700 NE 2nd Street, Suite 200
Meridian, ID 83642

Dear Mr. Stoll: *MATT*

ACHD would like to request additional STP/TMA funds for the FY2022 Pavement Preservation Phase II project (KN 20122). The segment that was selected for this project is Collister Dr., between Quail Ridge Dr. and the terminating cul-de-sac at the north end of the street.

During project development, the residents of Collister Dr. requested that the deteriorated sidewalks be repaired. The design team determined that the sidewalks require full replacement to meet ADA standards. Temporary easements and rights of entry are needed during construction to facilitate sod repairs, sprinkler work, and to tie in some of the existing driveways.

KN 20122 is currently programmed without any right-of-way funds. ACHD would like to request \$10,000 in STP/TMA funds to cover the costs associated with constructing new sidewalks on this segment of Collister Dr.

Please distribute funds within the project like this:

LP - \$0 + \$10,000 = \$10,000

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

Sincerely,

Justin Lucas
Deputy Director, Planning and Projects
Ada County Highway District



City of Eagle

P.O. Box 1520
Eagle, Idaho 83616
208-939-6813

Jason Pierce
Mayor

Council Members:
Charlie Baun
Melissa Gindlesperger
Brad Pike
Kenny Pittman

Via e-mail, Hard Copy to Follow

COMPASS
Attn: Matt Stoll, Director
700 NE 2nd Street, Suite 200
Meridian, Id 83642

March 22, 2021

RE: Key # 20841/Request for additional funding

Dear Director Stoll,

On behalf of the City of Eagle, I would like to request that Key#20841- Eagle Road Pedestrian and Bike Bridge be considered for additional funding for both engineering/design in fiscal year 2021 & 2022 as well as construction in fiscal year 2023.

At the commencement of this project, it was thought the design phase would be 1-year but as we got into the project the hydraulics and floodway issues have extended design to two and a half years. In April of 2020, the Phase 2 Design professional services agreement was negotiated and scoped for \$383,422. Since engaging in this work, the consultant in consultation with ITD has identified additional engineering work to be completed. The City requests an additional \$80,000 to complete the supplemental engineering and design, as well as the required survey work for the project staging areas. The City is currently under contract for the engineering and design services and can commit to the immediate use and expenditure of the additional funds.

Additionally, with new federal funding coming from CRSSAA, the potential increase in federal HIP authorization, and year end sweeps the City would request that additional construction funds be allocated to fiscal year 2023 for construction of the Eagle Pedestrian/Bike Bridge. The latest construction estimate (November 2020) for the project is \$3.18M, oppose to the previous estimate of \$2.14M. The City continues to be dedicated to the construction of this project and has set aside over \$1M in local dollars, has received \$500,000 in TAP-Statewide funding, and will continues to set aside funds over the next two fiscal years for construction, but the cost of construction has escalated as the complexity of the project has changed over time. The City request as much funding as possible be directed to construction in fiscal year 2023, preferably a minimum of \$1.1M to offset the increases in construction costs to date.

This bridge project is local government investing in the increased modality and safety of SH-55. The bridge provides a dedicated pedestrian and bike option across the north channel of the Boise River along SH-55 (a 6 lane, 55-MPH, state highway) that was not provided by ITD when the bridge was constructed in 1999. ITD has no plans for expansion or for the provision of pedestrian and bike facilities on the existing bridge (or within the existing highway ROW). The nearest on-system crossings of the Boise River are Glenwood Street (SH-44) located 4-miles to the east or Linder Road (ACHD roadway) located 3-miles to the west. Increased federal funding will help off se the City's burden of improving safety on the state system.

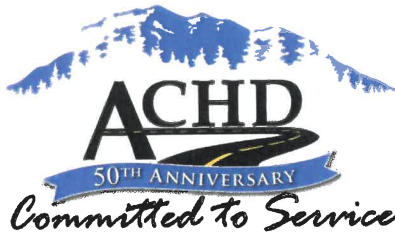
If you have any questions or concerns please feel free to contact our City representative, Nichoel Baird Spencer at 939-0227 or by email at nbaird@cityofeagle.org. Thank you for your consideration.

Sincerely

A handwritten signature in black ink, appearing to read 'Jason Pierce', with a long horizontal flourish extending to the right.

Jason Pierce
Mayor

CC: Eagle City Council
Toni Tisdale, COMPASS
LHTAC, Amanda LaMott



Kent Goldthorpe, President
Dave McKinney, Vice-President
Jim D. Hansen, Commissioner
Mary May, Commissioner
Alexis Pickering, Commissioner

March 23, 2021
Matt Stoll, Executive Director
COMPASS
700 NE 2nd Street, Suite 200
Meridian, ID 83642

Dear Mr Stoll:

ACHD would like to request additional STBG/TMA funds for the FY2022 Pavement Preservation and ADA, Phase 1 project (KN 19465). With direction from the ACHD Commission, staff are taking an integrated maintenance approach to all road projects with an emphasis on accessibility. For KN19465, the additional work requires an increase in the design budget of the project, and related construction budget. The increased design work addresses existing sidewalks with accessibility issues, eliminating sidewalk gaps, and making pedestrian crossing improvements. The pedestrian crossing improvements include adding bulb outs, a Pedestrian Hybrid Beacon (PHB), and relocating signal poles to allow for directional ADA ramps and Accessible Pedestrian Signals (APS). In addition, public outreach will be performed to improve the final design.

To help offset the increase in design and construction costs ACHD has chosen to remove the following segments:

- Pond Street, Targee Street to Hillcrest Drive
- Wainwright Drive, Eagle Road to Borego Way
- 26th Street, from State Street to Heron Street

KN 19465 is currently programmed and obligated as a \$524,000 STBG-TMA design project. ACHD requests \$180,000 in STBG/TMA funds to cover the increase in the estimated design costs. In addition, based on the increased scope of the project, ACHD will be increasing the FY2022 construction budget of \$5,427,000 STBG-TMA funds by \$500,000. This increase in construction costs will be refined as the design work is completed.

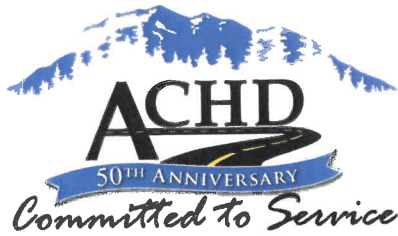
Please distribute funds within the project like this:

PC - \$524,000 + \$180,000 = \$704,000
CE - \$708,000 + \$65,000 - \$773,000
CN - \$4,719,000 + \$435,000 = \$5,154,000

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

Sincerely,

Justin Lucas
Deputy Director, Planning and Projects
Ada County Highway District



Kent Goldthorpe, President
Dave McKinney, Vice-President
Jim D. Hansen, Commissioner
Mary May, Commissioner
Alexis Pickering, Commissioner

March 23, 2021
Matt Stoll, Executive Director
COMPASS
700 NE 2nd Street, Suite 200
Meridian, ID 83642

Dear Mr Stoll:

ACHD would like to request additional STBG/TMA funds for the FY2023 Roadway and ADA Improvements, Part 1 project (KN 20259). With direction from the ACHD Commission, staff are taking an integrated maintenance approach to all road projects with an emphasis on accessibility. For KN 20259, the additional work requires an increase in the design budget of the project. The increased design work addresses existing sidewalks with accessibility issues, eliminating sidewalk gaps, and making pedestrian crossing improvements. In addition, public outreach may be performed to improve the final design.

The project will include the following segments:

- Allumbaugh Street, Franklin Road to Fairmont Street
- Cole Road, Ustick Road to Mountain View Drive
- Edgewood Road, Harvey Street to Floating Feather Road
- Goldenrod Avenue, western terminus to Cloverdale Road
- McDermott Road, McMillan Road to Chinden Boulevard
- Orchard Street, Emerald Street to Fairview Avenue
- Orchard Street, Fairview Avenue to Chinden Boulevard

KN 20259 is currently programmed and obligated as a \$518,000 STBG-TMA design project. ACHD requests \$300,000 in additional STBG/TMA funds to cover the increase in the estimated design costs.

Please distribute funds within the project like this:

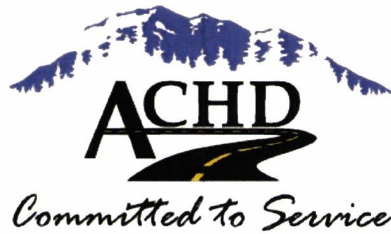
PC - \$518,000 + \$300,000 = \$818,000

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

Sincerely,

Dyan Bwins for

Justin Lucas
Deputy Director, Planning and Projects
Ada County Highway District



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

April 18, 2019

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

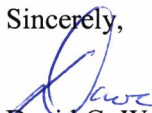
Dear Mr. ^{Matt}Stoll:

ACHD would like to increase the budgeted design cost for all future “Capital Maintenance, Local” projects from \$55,000 to \$80,000. Actual costs for contractors to perform required federal environmental review and a Geotech reports is higher than previously estimated. In addition, design costs are context-sensitive and the higher estimate reflects an average design cost for a typical road segment.

ACHD would also like to request that COMPASS place all Capital Maintenance, Local projects in the Transportation Improvement Program (TIP) on the federal funding needs list. The strategy behind the Capital Maintenance Local projects concept is to capture available federal funding, including funding in future years.

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

Sincerely,


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

**STBG-TMA Program Worksheet
FY2021-2027**

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

Key No	Project	Prev	2021 - 2020 HIP (carry over)	2021 HIP	2022 (2021 CRRSAA)	2021	2022	2023	2024	2025	2026 2027	Total	2021 Balancing Comments
Off-the-Top													
20260	Commuteride, ACHD (FY2021)	220				0						220	Advanced FY2021 to FY2020 using Redistribution
20729	Commuteride, ACHD (FY2022)	0					220					220	
22015	Commuteride, ACHD (FY2023)	0						220				220	
22436	Commuteride, ACHD (FY2024)	0							220			220	
22386	Commuteride, ACHD (FY2025)	0								220		220	
22738	Commuteride, ACHD (FY2026)	0									220	220	
19389	COMPASS Planning (FY2021)	232				0						232	Advanced FY2021 to FY2020 using Redistribution
19920	COMPASS Planning (FY2022)	0					232					232	
20560	COMPASS Planning (FY2023)	0						232				232	
21889	COMPASS Planning (FY2024)	0							232			232	
22387	COMPASS Planning (FY2025)	0								232		232	
22800	COMPASS Planning (FY2026)	0									232	232	
	SUBTOTAL		0			0	452	452	452	452	452	2260	
Roadway Maintenance (82%)													
20003	Capital Maintenance, Phase 2, Boise Area - FY2019	2200	300									2500	9/29/20 - request to increase CC by \$30K and CN by \$270K to cover cost of increased milling, asphalt quantities and trucking costs based on density tests. Admin Mod #2
20091	Capital Maintenance, Phase 3, Boise Area - FY2019	588				23							5/6/2021 - request for \$23K to cover additional CC costs.
18728	Capital Maintenance, Phase 1, Boise Area - FY2020	4192	6			109						4307	9/18/20 - request \$115K to cover cost of supplemental professional services agreement and new tasks required by Governor's Task Force. Admin Mod #2
19887	Capital Maintenance, Phase 2, Boise Area - FY2020	1682				60							5/6/2021 - request for \$60K to cover additional CC costs.
19847	Capital Maintenance, Phase 3, Boise Area - FY2020	467	0			17						484	6/12/20 - request \$153K to cover more complex construction treatment than originally expected. Admin Mod #2 12/8/20 determined not needed. Remove \$153K. 5/6/2021 - request for \$17K to cover additional CC costs.
18701	Capital Maintenance, Phase 1, Boise Area - FY2021	494				4749						5243	6/23/21 release \$199K due to favorable bid.
20129	Capital Maintenance, Phase 2, Boise Area - FY2021	242	153	612		982	473					3443	increase 2020 HIP by \$153K, decrease formula by \$1,378,891 to cover OA limitation. May 2021 adjust to add 2021 HIP and FY2022 formula to cover original program. Admin Mod #11 and Amend #6. 6/23/2021 increase formula \$99K
						981							Local funds. Increase to cover OA limitation. May 2021 convert back to federal to meet original programming, but add \$1M to cover engineer's estimate. Increase \$52K to cover overage for KN 20159. 6/23/2021 decrease local \$99K.
20159	Capital Maintenance, Phase 3, Boise Area - FY2021	91				614						705	5/21/20 request \$314K from local to federal to cover increased cost of construction based on more robust need. Admin Mod #2
						0							Local funds. Request to convert to federal-aid (5/21/2020)
19465	Pavement Preservation and ADA, Phase 1, Boise Area - FY2022	543					5427					5970	
20122	Pavement Preservation and ADA, Phase 2, Boise Area - FY2022	233					2326					2559	
20006	Pavement Preservation and ADA Phase 3, Boise Area - FY2022	80					80					380	4/18/19 and 9/24/20 - requested to convert \$80K from local to federal and increase \$19K to cover the design contract.
							220						Local funds.
20259	Roadway and ADA Improvements, Part 1, Boise Area - FY2023	538				0		5379				5917	Advanced FY2021 to FY2020 using Redistribution
19993	Roadway and ADA Improvements, Part 2, Boise Area - FY2023	231				-197		2305				2339	Advanced FY2021 to FY2020 using Redistribution. May 2021 release \$197K, as segments were designed in previous project and delayed. Admin Mod #11
20080	Roadway and ADA Improvements, Part 3, Boise Area - FY2023	80				0						80	Advanced FY2021 to FY2020 using Redistribution
								300					Local funds.
20674	Roadway and ADA Improvements, Part 1, Boise Area - FY2024	0					516		5157			5673	
20538	Roadway and ADA Improvements, Part 2, Boise Area - FY2024	0					221		2210			2431	
20683	Roadway and ADA Improvements, Part 3, Boise Area - FY2024	0					80		300			380	Local funds.
21896	Roadway and ADA Improvements, Part 1, Boise Area - FY2025	0						501		5010		5511	
21898	Roadway and ADA Improvements, Part 2, Boise Area - FY2025	0						215		2147		2362	
21902	Roadway and ADA Improvements, Part 3, Boise Area - FY2025	0						80			300	380	Local funds.
22390	Roadway and ADA Improvements, Part 1, Boise Area - FY2026	0							501		5010	5511	
22391	Roadway and ADA Improvements, Part 2, Boise Area - FY2026	0							215		2147	2362	
22392	Roadway and ADA Improvements, Part 3, Boise Area - FY2026	0						80			300	380	Local funds.
22816	Roadway and ADA Improvements, Part 1, Boise Area - FY2027	0								504	5010	5514	

Key No	Project	Prev	2021 - 2020 HIP (carry over)	2021 HIP	2022 (2021 CRRSAA)	2021	2022	2023	2024	2025	2026 2027	Total	2021 Balancing Comments
22817	Roadway and ADA Improvements, Part 2, Boise Area - FY2027	0								216	2147	2363	
22927	Roadway and ADA Improvements, Part 3, Boise Area - FY2027	0								80	300	380	Local funds.
	For balancing only - not programmed										1440		
	GOAL					8557	8381	8210	8042	7877	15754	73670	
	SUBTOTAL					6357	9043	8400	8083	7877	15754	62314	
Alternative Transportation Maintenance (15%)													
18905	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2021	0				2496						2496	7/8/2019 - requested up to \$2M per year to address assets in the Boise system with scores between 0.0 and 2.5. Admin Mod #2 (+\$931K)
19763	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2022	0			1025		508					1533	May 2021 advance \$1,025 to FY2021 CRRSAA in FY2022. Amend #6
19950	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2023	0						1502				1502	
20659	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2024	0							1471			1471	
21903	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2025	0								1441		1441	
22393	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2026	0									1441	1441	
22815	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2027	0									1441	1441	
20095	Boise State University Secure Bike Facility					11							10/15/20 -requested additional \$10,500 to cover construction inspections and LHTAC oversight. Admin Mod #2
21913	Boise State University Covered Bike Facility					4							10/15/20 -requested additional \$3,500 to cover construction inspections and LHTAC oversight. Admin Mod #2
	GOAL					1565	1533	1502	1471	1441	2882	13477	
	SUBTOTAL					2496	508	1502	1471	1441	2882	10300	
Studies/Special Projects (3%)													
19303	Planning, Travel Survey Data Collection, COMPASS	150				700						850	
20245	SR25. VRT. Ada County - FY2021					56							May 2021 add \$56K in STBG-TMA to meet original program. Originally funded in TAP-TMA. Admin Mod #11
20271	Planning, Communities in Motion Update, COMPASS							30	253	78	275	636	
20542	Pedestrian Improvements, SH-55 (Eagle Road), Meridian	0					79	96		409	0	603	
							10			9	0		
13046	High Capacity Corridor Alternatives Analysis	0									1000	1000	
20841	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	350						80				1544	TAP-TMA funds. TAP-State funds. Local funds. Needs \$93K for LHTAC oversight and CC.
								35					
								500					
								579					
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			0	118					118	To be programmed for needs throughout the year or in the Update.
	GOAL					313	307	300	294	288	576	2696	
	SUBTOTAL					756	118	110	253	288	1275	3027	
Capital													
13481	State Street and Collister Drive Intersection	13792				-115						13677	9/18/20 request to reduce construction by \$115,000. Project in closeout stage. Admin Mod #2
Total Programmed			459	612	1025	9509	10121	10464	10259	10058	18923		
*Total available			459	612	4290	9509	10673	10464	10259	10058	20116		2021 available based on OA limitation of 88.53%
Net Difference Programmed vs Available			0	0	3265	0	552	0	0	0	1193		
% over/under programmed			0.0%	0.0%	76.1%	0.0%	5.2%	0.0%	0.0%	0.0%	5.9%		
Current obligations in bold text			306			709							

red text = proposed changes (Amend #6 not yet approved at time of mail out)

blue text = could change

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

Yellow highlight = available for reprogramming

Other colors differentiate the funding split categories

*available funds based on ITD's Available vs Programmed projects report in Update Packet (2/10/2020), includes reduction of 2% per year to show inflation

Bold lines separate project categories

TOPIC	Regional Planning and Prioritization
DATE	June 23, 2021
STAFF MEMBER	Stephen Hunt

Summary

January 2021, the Executive Board initiated a series of workshops to improve regional planning and prioritization. These workshops were designed to align the tasks and decisions for the five-year transportation development plan, the annual Valley Regional Transit (VRT) budget development, and annual service changes. These workshops occurred simultaneously with the current year budget development and service change processes.

In the February workshop, the Executive Board went through a detailed calendar and responsibilities handout that showed the anticipated alignment of planning activities between the annual budget development, service changes, and transportation development plan (see Attachment 1, Schedule of Tasks and Responsibilities). The Board acknowledged the current challenges VRT faces in budgeting, planning, and timely project delivery.

In March, VRT staff presented a modified calendar based on the timeline discussed in February, but modified to show this year’s budget development activities (see Attachment 2, FY2022 Budget Development Calendar) including a schedule for the following:

- Developing proposals for both FY2022 and FY2023
- Any emergency changes
- Preparation of capital and program projects for FY2022 and 2023

Implication (Policy and/or Financial)

The Regional Planning and Prioritization process presented to the VRT board is VRT’s latest effort to ensure transparency and inclusion during its Transportation Development Plan (TDP) process, annual budget development, and drafting of service plans. This effort will establish a firm foundation for VRT to grow effective transit services in our region. The processes developed will address many of the financial and organizational weaknesses VRT has been working to address. These include:

- Ensuring all funding partners are paying their fair share of administrative, maintenance, and capital/equipment costs;
- Decisions about investments are made with the interest of building institutional capacity (financial, technical, and operational) to support an effective regional transit network; and
- The longer-term strategic investments are informed by the value each jurisdiction is seeking for their community.

Highlights

- FY2018 VRT Board adopts ValleyConnect 2.0, which identifies the current gap between current services and planned levels of service in *Communities in Motion 2.0*.
- FY2020 VRT Board approves updated Local Cost Allocation Methodology, which develops an objective approach to determining the local share of VRT's funding partners.
- FY2020 VRT embarks on the first attempt at a five-year service and capital Transportation Development Plan (TDP) to guide service and capital investments over the next 5 years.

Schedule:

Spring 2020	CARES funding grants executed
June 2020	Resiliency Action Plan Guiding Principles accepted by Executive Board
August 2020	VRT Board adopted FY2021 Budget
Oct./Nov. 2020	First round outreach to jurisdictions funding
Nov 2020	Updated local cost allocation methodology w/CARES funding
Nov./Dec. 2020	Second round outreach to local
January 2021	VRT Board approved Strategic Direction Guidance Executive Board – Workshop #1 Overview
Jan./Feb. 2021	Third round outreach to local jurisdictions Conduct Workshops #1 and #2 – Establish Forums and Processes
April - June 2021	Continued outreach to local jurisdictions on FY2022 budget
August 2021	Final VRT FY2022 Budget
Fall/Winter 2022	Apply new forums/procedures to FY2023 budget development

Attachments

Attachment 1 - Schedule of Tasks and Responsibilities

Attachment 2 - FY2022 Budget Development Calendar

More Information

For detailed information contact: Stephen Hunt, Development Director, 208.258.2701, shunt@valleyregionaltransit.org

The following tables illustrate how the roles and responsibilities of the Executive and Full Board, the Regional Advisory Committee, a new Regional Transit Committee, and agency/jurisdiction staff or subcommittees of the Regional Transit Committee work together to complete the Transportation Development Plan (TDP), annual service changes, and budget development.

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
5YR TDP*	Initiate/Priorities	Draft Update	Revise	Finalize
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*TDP= Transportation Development Plan, SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q1		
		Oct	Nov	Dec
Board (Full or Executive)	TPD*	Full: Approve 5YR TDP		
	SC P*			
	SC I*		Exc: Approve 3 rd party contracts for design, permitting etc.	
	BD*			
Regional Advisory Committee (RAC)	TPD*			
	SC P*		Review service concepts	
	SC I*			
	BD*			
Regional Transit Team	TPD*			Initial review of priorities for Yrs. 3-5
	SC P*		Review service concepts	
	SC I*			
	BD*			
Staff/Sub Committee	TPD*		Confirm assumptions	
	SC P*	Review service concepts in TDP	Draft service change proposals	Draft service change proposals
	SC I*	Bid Design, permitting etc. contract		
	BD*			Review proposed projects/programs from TDP & Service Change Plan

*TDP = Transportation Development Plan, SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
5YR TDP*	Initiate/Priorities	Draft Update	Revise	Finalize
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*TDP= Transportation Development Plan, SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q2		
		Jan	Feb	Mar
Board (Full or Executive)	TPD*		Exc: Review TDP priorities	
	SC P*	Full: Approve service change concepts		
	SC I*			
	BD*			
Regional Advisory Committee (RAC)	TPD*	Review & Comment on TDP priorities		
	SC P*		Review of draft proposals	
	SC I*			
	BD*			
Regional Transit Team	TPD*			
	SC P*		Review draft proposals	
	SC I*			Identify any emergency changes
	BD*			Review prelim. expenses and local contribution requests
Staff/Sub Committee	TPD*	Begin developing 1 st draft	Develop 1 st draft	Develop 1 st draft
	SC P*	Draft service change proposal		Revise service change proposals
	SC I*			Bid construction contract
	BD*	Update revenue projections	Develop expense budgets	Allocate revenue to budgets

*TDP = Transportation Development Plan, SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
5YR TDP*	Initiate/Priorities	Draft Update	Revise	Finalize
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*TDP= Transportation Development Plan, SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q3		
		Apr	May	Jun
Board (Full or Executive)	TPD*	Full: Approves TDP priorities	Exc: Review & release 1 st draft to public	
	SC P*	Full: Service change update	Exc: Review & release draft proposal to public	
	SC I*	Full: Approve Construction procurement Full: Information on emergency changes	Exc: Review & release draft emergency changes to public	
	BD*		Exc: Review prelim. budget	Exc: Review prelim. budget
Regional Advisory Committee (RAC)	TPD*	Provide comment to Exc. Board on draft TDP		
	SC P*			
	SC I*	Discuss emergency changes	Review draft emergency changes	
	BD*			
Regional Transit Team	TPD*	Review draft TDP		
	SC P*			
	SC I*			
	BD*			
Staff/Sub Committee	TPD*		Conduct public outreach	Develop final draft
	SC P*	Finalize service change proposal	Conduct public outreach	Draft final proposal
	SC I*	Draft emergency changes	Conduct public outreach	Draft final emergency changes
	BD*			

*TDP = Transportation Development Plan, SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
5YR TDP*	Initiate/Priorities	Draft Update	Revise	Finalize
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*TDP= Transportation Development Plan, SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q4		
		Jul	Aug	Sep
Board (Full or Executive)	TPD*		Full: Review final draft TDP	
	SC P*		Full: Approve service change proposal	
	SC I*		Full: Approve any emergency changes	
	BD*	Exc: Review final budget & set public hearing date	Full: Budget public hearing and approve budget	
Regional Advisory Committee (RAC)	TPD*	Review public comment and final draft TDP and provide comment to Full board		
	SC P*	Review and comment on final service change proposal		
	SC I*	Review and comment on emergency changes		
	BD*			
Regional Transit Team	TPD*	Review public comment and final draft TDP		
	SC P*	Review and comment on final service change proposal		
	SC I*	Review and comment on emergency changes		
	BD*			
Staff/Sub Committee	TPD*	Prepare final draft TDP for Full Board		
	SC P*	Prepare final service change proposal for Full Board	Prepare design permitting etc. RFP	
	SC I*	Construction management, service scheduling, operator training. Implement service change (including emergency changes) Oct 1st		
	BD*		Prepare Cooperative agreements	Send agreements for signature 10/1

*TDP = Transportation Development Plan, SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

The following tables have been updated to show how we will apply the proposed process to the FY2022 Budget Development. The 5YR TDP planning tasks have been removed from this calendar, as we are not proposing to bring a formal TDP before the VRT board for consideration this year. VRT staff will continue to work with our funding partners to refine a “working TDP,” which will provide the foundation for the TDP process in FY2022.

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q1		
		Oct	Nov	Dec
Board (Full or Executive)	SC P*			
	SC I*			
	BD*			
Regional Advisory Council (RAC)	SC P*			
	SC I*			
	BD*			
Regional Transit Team	SC P*			
	SC I*			
	BD*			
Staff/Sub Committee	SC P*	Review funding implications of CARES	Strategic direction priorities	Draft service change proposals
	SC I*			
	BD*	Round 1 Outreach (Cooperative Agreement updates with CARES)	Round 2 Outreach (Establish strategic direction priorities for existing and future dollars)	

*SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q2		
		Jan	Feb	Mar
Board (Full or Executive)	SC P*			
	SC I*			
	BD*	(Full) Adopted strategic direction for FY21-23 (Exc) Initiated Workshops		
Regional Advisory Council (RAC)	SC P*			
	SC I*			
	BD*			
Regional Transit Team	SC P*			
	SC I*			Identify any emergency changes
	BD*		Kick off Meeting	Review prelim. expenses and local contribution requests
Staff/Sub Committee	SC P*			Draft service change proposals
	SC I*	Draft service change proposal	Draft service change proposal	Refine service change proposals
	BD*	Initiating FY2022 budget process	Develop expense budgets	Allocate revenue to budgets

*SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q3		
		Apr	May	Jun
Board (Full or Executive)	SC P*	Full: Service change update	Exc: Review & release draft proposal to public	
	SC I*	Full: Information on emergency changes	Exc: Review & release draft emergency changes to public	
	BD*	Full: Review prelim. Local allocations	Exc: Review prelim. budget	Exc: Review prelim. budget
Regional Advisory Council (RAC)	SC P*			
	SC I*	Discuss emergency changes	Review draft emergency changes	
	BD*			
Regional Transit Team	SC P*			
	SC I*			
	BD*			
Staff/Sub Committee	SC P*	Finalize service change proposal	Conduct public outreach	Draft final proposal
	SC I*	Draft emergency changes	Conduct public outreach	Draft final emergency changes
	BD*		Budget revisions	Budget revisions

*SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Consolidated Schedule by Quarter (overview)

	Q1	Q2	Q3	Q4
SC* Planning	Draft Concepts	Draft Proposal	Revise	Finalize
SC* Implementation	Contracts	Bid	Construct	Schedule & Train
Budget Development	Assumptions	Cost Allocation	Discussions	Finalize

*SC = Service Change

Consolidated Schedule by Quarter (detail)

		Q4		
		Jul	Aug	Sep
Board (Full or Executive)	SC P*		Full: Approve service change proposal	
	SC I*		Full: Approve any emergency changes	
	BD*	Exc: Review final budget & set public hearing date	Full: Budget public hearing and approve budget	
Regional Advisory Council (RAC)	SC P*	Review and comment on final service change proposal		
	SC I*	Review and comment on emergency changes		
	BD*			
Regional Transit Team	SC P*	Review and comment on final service change proposal		
	SC I*	Review and comment on emergency changes		
	BD*			
Staff/Sub Committee	SC P*	Prepare final service change proposal for Full Board	Prepare design permitting etc. RFP	
	SC I*	Construction management, service scheduling, operator training. Implement service change (including emergency changes) Oct 1st		
	BD*		Prepare Cooperative agreements	Send agreements for signature 10/1

*SC P = Service Change Planning, SC I = Service Change Implementation, B = Budget Development

Topic: *Communities in Motion 2050* Funding Policy

Request/Recommendation:

This item is for discussion only.

Background/Summary:

A funding policy, to guide how federal transportation funding is allocated throughout the region, is included in *Communities in Motion* (CIM), the long-range transportation plan for Ada and Canyon Counties. This policy informs not only the long-range plan itself, but is used continually to guide budgeting decisions in the regional transportation improvement program (TIP).

In January 2013, the COMPASS Board of Directors approved a funding policy for CIM 2040 with a focus on maintaining the existing transportation system. The policy also included specified amounts for off-the-top funding and percentage splits for roadways (82%), public/alternative transportation (15%), and studies or special projects (3%) in the Surface Transportation Block Grant (STBG) programs.

The COMPASS Board of Directors updated the funding policy for CIM 2040 2.0, the current regional long-range transportation plan for Ada and Canyon Counties, in October 2017. The policy states:

Use federal funds to maintain the existing transportation system and to strategically address regional priorities as identified in the regional long-range transportation plan.

The policy maintains the off-the-top funding and percentage splits from the CIM 2040 policy.

In December 2020, RTAC members responded to a survey to determine how to move forward with possible changes to the funding policy for CIM 2050. Survey results and a policy development plan were shared with RTAC on January 27, 2021.

An RTAC subcommittee met in February, March, and April, 2021, to discuss the funding policy. Participating RTAC members included:

- Jeff Barnes, City of Nampa
- Bre Brush, City of Boise
- Kate Dahl, Canyon County
- Karen Gallagher, City of Boise
- Ryan Head, Ada County Highway District
- Brian McClure, City of Meridian
- Lenny Riccio, Canyon Highway District #4
- Stephen Hunt, Valley Regional Transit (attended the last meeting at the request of the subcommittee)

The RTAC subcommittee’s recommendations for the CIM 2050 funding policy are provided below.

Overall Funding Policy (red text reflects changes to current policy)

Use federal funds to maintain the existing transportation *network and fill gaps in the alternative transportation system*, and *then* strategically address regional priorities as identified in the regional long-range transportation plan.

Staff suggests additional clarification in the language to ensure staff’s understanding of the intent of the subcommittee, and suggests the following additional language in underlined text:

Use federal formula funds to maintain the existing transportation *network and fill gaps in the alternative transportation system*, and then use new available funding to strategically address regional priorities as identified in the regional long-range transportation plan.

Funding Goals (red text reflects changes to current policy)

STBG – Transportation Management Area (STBG-TMA) (Boise Urbanized Area) – shown below using dollars amounts as example amounts, based on the FY2022 estimated available amount of \$10,814,000.

Off-the-Top	Policy Amount	Illustrative Amount	Illustrative Running Total Remaining
COMPASS*	\$232,000		\$10,582,000
Commuteride	\$220,000		\$10,362,000
<i>Safe Routes to School Education Program (Ada)</i>	<i>\$280,000</i>		\$10,082,000
Split of Remaining Funds			
<i>Local Network Improvements**</i>	<i>72%</i>	\$7,259,040	\$2,822,960
<i>Pathways (State Highway or off-network)***</i>	<i>12%</i>	\$1,209,840	\$1,613,120
<i>Public Transportation Capital</i>	<i>13%</i>	\$1,310,660	\$302,460
Studies and Special Projects	3%	\$302,460	\$0

STBG-Urban (Nampa Urbanized Area) – shown below using dollars amounts as example amounts, based on the FY2022 estimated amount of \$1,924,035.

Off-the-Top	Policy Amount	Illustrative Amount	Illustrative Running Total Remaining
COMPASS*	\$99,000		\$1,825,035
Commuteride	\$55,000		\$1,770,035
<i>Safe Routes to School Education Program (Canyon)</i>	<i>\$50,000</i>		\$1,720,035
Split of Remaining Funds			
<i>Local Network Improvements**</i>	<i>85%</i>	\$1,462,030	\$258,005
Alternative Transportation Capital	<i>12%</i>	\$206,404	\$51,601
Studies and Special Projects	3%	\$51,601	\$0

Gray highlight = illustrative information based on FY2022 estimates

*COMPASS Off-the-Top is based on a standard \$331,000, and divided between Boise Urbanized Area and Nampa Urbanized Area funds based on 70/30 split in population (Boise Urbanized Area/Nampa Urbanized Area)

** See definition of local network improvements below

*** If application not sought or funds remaining, funds split equally between Local Network Improvements and Public Transportation Capital

Local Network Improvements - Includes all capital improvements to “maintain and improve the infrastructure and operational performance on the current system.”

Work may include:

- Overlays, rehabilitation, or rebuilds on a roadway (with no added through-lane capacity)
- Transportation improvements that save lives
- Filling gaps on on-system bicycle/pedestrian facilities (including crosswalks and adding/widening shoulders)
- Compliance with the Americans with Disabilities Act
- Improvements to the intelligent transportation system and similar operations systems

Projects should reflect strategies outlined in the Congestion Management Process.

Next Steps

After RTAC discussion, staff will make any necessary changes and request that RTAC recommend the funding policy to the COMPASS Board of Directors at the July 28, 2021, RTAC meeting. The funding policy will then be presented to the COMPASS Board of Directors for action in its August 16, 2021, meeting in order to meet the timeline for subsequent activities.

Implication (policy and/or financial):

The CIM 2050 funding policy will guide COMPASS staff in proposing funding priorities for CIM 2050 and will direct how projects are funded in future TIPs.

More Information:

- 1) For detailed information contact: Toni Tisdale, Principal Planner,
ttisdale@compassidaho.org

TT:LI: T:\FY21\600 Projects\661 CIM\10. Financial\Funding Policy\210623mmoRTACFundingPolicy.docx

RTAC AGENDA WORKSHEET

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
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
UPCOMING AGENDA ITEMS								
4.	ADA Parking Presentation	No	Jeremy Maxand from Living Independence Network will discuss issues and opportunities of accessible parking.	Information	20	Jeremy Maxand	July	Oct
5.	Recommend CIM 2040 2.0 Amendment #6	Yes	Liisa Itkonen will seek RTAC recommendation for COMPASS Board of Directors' adoption of a resolution amending CIM 2040 2.0 to add new design and planning projects on I-84.	Action	10	Liisa Itkonen	July	Aug

¹ No, Yes, N/A (Not Applicable)

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

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
6.	Recommend FY2021-2027 Amendment #7	Yes	Toni Tisdale will seek RTAC recommendation for COMPASS Board of Directors' adoption of a resolution for FY2021-2027 TIP amendment for design and planning projects on I-84, SH-55 and US 20/26.	Action	10	Toni Tisdale	July	Aug
7.	Recommend the COMPASS Complete Network Policy	No	Carl Miller will seek RTAC recommendation for COMPASS Board of Directors' adoption of the COMPASS Complete Network policy.	Action	20	Carl Miller	July	Aug
8.	Recommend the <i>Communities in Motion 2050</i> Vision	No	Carl Miller will seek RTAC recommendation for COMPASS Board of Directors' adoption of the <i>Communities in Motion 2050</i> Vision.	Action	20	Carl Miller	July	Aug
9.	Recommend <i>Communities in Motion 2050</i> (CIM 2050) Funding Policy	No	Toni Tisdale will seek RTAC recommendation for COMPASS Board of Directors' approval <i>Communities in Motion 2050</i> Funding Policy.	Action	20	Toni Tisdale	July	Aug

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
10.	Recommend Rankings for CIM Implementation Grants and Project Development Program Projects	Yes	Destinie Hart seeks recommendation of rankings for CIM Implementation Grants and Project Development Program Projects.	Action	15	Destinie Hart	July	Aug
11.	Review Updates to FY2022 COMPASS Application Guide	Yes	Toni Tisdale will seek RTAC recommendation for COMPASS Board of Directors' approval of FY22 COMPASS Application Guide.	Action	15	Toni Tisdale	July	August
12.	Recommend Updates to the Transportation Improvement Program (TIP) Amendment Policy	No	Toni Tisdale will seek RTAC recommendation for COMPASS Board of Directors' approval to update the amendment policy for the TIP, at the request of ITD.	Action	5	Toni Tisdale	July	August
13.	Recommend FY22 Resource Development Plan	Yes	Destinie Hart will seek RTAC recommendation for COMPASS Board of Directors' approval of FY22 Resource Development Plan.	Action	15	Destinie Hart	August	Oct
14.	Review CIM 2050 Performance Measures and Targets	No	Hunter Mulhall will review CIM 2050 performance measures and targets.	Information/ Discussion	20	Hunter Mulhall	August	Oct

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
15	Review CIM 2050 Pathways Prioritization Process	No	Braden Cervetti will review the CIM 2050 pathways prioritization process.	Information/ Discussion	15	Braden Cervetti	August	N/A
16	Recommend CIM 2050 Performance Measures and Targets	No	Hunter Mulhall will seek a RTAC recommendation for COMPASS Board of Directors' approval of CIM 2050 performance measures and targets.	Action	20	Hunter Mulhall	Sep	Oct
17	Recommend CIM 2040 2.0 Amendment #7	Yes	Liisa Itkonen will seek RTAC recommendation for COMPASS Board of Directors' adoption of a resolution amending CIM 2040 2.0.	Action	10	Liisa Itkonen	Sep	Oct
18	Recommend Approval of the Draft FY2022-2028 Regional Transportation Improvement Program and Associated Air Quality Conformity Demonstration	Yes	Toni Tisdale will seek RTAC recommendation for COMPASS Board of Directors' approval of the FY2022-2028 TIP and associated air quality conformity demonstration.	Action	15	Toni Tisdale	Sept	Oct
19	Review FY2021 CIMI/PDP Projects	No	Destinie Hart will review FY2021 CIMI/PDP Projects.	Information/ Discussion (Could be Memo Only)	15	Destinie Hart	Sept	Oct

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
20.	Review draft Coordinated Public Transit-Human Services Transportation Plan	No	Liisa Itkonen will review the draft Coordinated Public Transit-Human Services Transportation Plan.	Information/ Discussion	20	Liisa Itkonen	Sep	N/A
21.	Recommend Approval of final Coordinated Public Transit-Human Services Transportation Plan	Yes	COMPASS staff will seek RTAC recommendation for COMPASS Board of Directors' approval of the final Coordinated Public Transit-Human Services Transportation Plan.	Action	20	Liisa Itkonen	Dec	Feb
22.	Elect RTAC Chair and Vice Chair	Yes	Liisa Itkonen will facilitate the election of Chair and Vice Chair.	Action	15	Liisa Itkonen	Jan 2022	N/A
23.	Solicit Member Agencies' Requests for FY2023 Unified Planning Work Program (UPWP)	No	Liisa Itkonen will solicit member agency requests for FY2023 UPWP.	Information/ Discussion	5	Liisa Itkonen	Jan	N/A
24.	Review development of <i>Communities in Motion 2050</i>	No	Liisa Itkonen will review progress on developing <i>Communities in Motion 2050</i> .	Information/ Discussion	15	Liisa Itkonen	Jan	Feb
25.	Review Updated 2021 Information in <i>Communities in Motion 2040 2.0</i> (CIM 2040 2.0)	Yes	Liisa Itkonen will review updated 2021 information in CIM 2040 2.0.	Information/ Discussion	10	Liisa Itkonen	Jan	Feb
26.	Review <i>Communities in Motion 2050</i> unfunded needs	No	Liisa Itkonen will review <i>Communities in Motion 2050</i> unfunded needs.	Information/ Discussion	20	Liisa Itkonen	Jan	Oct

ID #	Title/Description	Mandatory¹	Additional Information	Agenda Type²	Time	Presenters	Proposed Agenda	Board Agenda
27.	Recommend the <i>Communities in Motion 2050</i> Unfunded Priorities	No	Liisa Itkonen will seek a RTAC recommendation for COMPASS Board of Directors' approval of the <i>Communities in Motion 2050</i> unfunded priorities.	Action	20	Liisa Itkonen	March	Apr
28.	Prioritize and Recommend Member Agencies' Requests for FY2023 Unified Planning Work Program (UPWP)	No	Liisa Itkonen will request RTAC prioritization of member agencies' requests for FY2023 UPWP and recommendation for Finance Committee's consideration.	Action	15	Liisa Itkonen	March	N/A
29.	Review the <i>Communities in Motion 2050</i> Implementation Policies	No	Liisa Itkonen will review <i>Communities in Motion 2050</i> implementation policies.	Information/ Discussion	20	Liisa Itkonen	March	June
30.	Recommend the <i>Communities in Motion 2050</i> Implementation Policies	No	Liisa Itkonen will seek a RTAC recommendation for COMPASS Board of Directors' approval of the <i>Communities in Motion 2050</i> implementation policies.	Action	20	Liisa Itkonen	May	June

T:\FY20\800 System Maintenance\820 Committee Support\RTAC\RTAC Agenda Worksheet.docx



Scheduled vs. Obligated for the 2021 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 - 6/14/2021] [Fiscal Year: 2021] [Obligation Approval Level: FHWA] [Project Status: Development, PS&E (or equiv.), Awarded (or equiv.)] [Fiscal Year: 2021] [Indirect Costs Excluded] [PSS Manager: Ignore] [PSS Owner: Ignore] [PSS Sponsor: Ignore]

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
State Hwy - Pavement Preservation (Commerce)									
20060	3	I 84, SAND HOLLOW IC TO FARMERS SEBREE CANAL	2021	Awarded (or equiv.)	100	CE CN	\$114,525.00 \$1,224,515.00 \$1,339,040.00	\$114,525.00 \$1,224,515.00 \$1,339,040.00	\$0.00 \$0.00 \$0.00
20738	3	I 84, BROADWAY TO MOUNTAINHOME, ADA & ELMORE CO	2021	Awarded (or equiv.)	100	PE CE CC CN	\$4,000.00 \$43,000.00 \$185,957.00 \$1,952,653.00 \$2,185,610.00	\$4,000.00 \$43,000.00 \$185,957.00 \$1,952,653.00 \$2,185,610.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
22237	3	I 84, EAST BOISE POE, ADA CO	2021	Development	100	PE CC CN	\$0.00 \$100,000.00 \$385,500.00 \$485,500.00	(\$49,366.76) \$0.00 \$0.00 (\$49,366.76)	\$49,366.76 \$100,000.00 \$385,500.00 \$534,866.76
22677	3	US 20, FY22 MICROSEALS: FRONT, MYRTLE, & BROADWAY	2022	Development	100	PE	\$1,000.00 \$1,000.00	\$1,000.00 \$1,000.00	\$0.00 \$0.00
State Hwy - Pavement Preservation (Commerce) Total							\$4,011,150.00	\$3,476,283.24	\$534,866.76
State Hwy - Pavement Restoration									
20351	3	I 84, CALDWELL TO KARCHER, CANYON CO	2024	Development	111	PC	\$11,000.00 \$11,000.00	\$11,000.00 \$11,000.00	\$0.00 \$0.00
21849	3	SH 45, JCT SH-78 TO DEER FLAT RD, CANYON CO	2025	Development	111	PE PC	(\$131,400.00) \$91,400.00 (\$40,000.00)	(\$131,400.00) \$91,400.00 (\$40,000.00)	\$0.00 \$0.00 \$0.00
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2021	Awarded (or equiv.)	111	CN	\$59,084.00 \$59,084.00	\$59,084.00 \$59,084.00	\$0.00 \$0.00
22665	3	SH 55, EAGLE RD; I-84 TO SH-44, ADA CO	2027	Development	111	PE PC	\$50,000.00 \$700,000.00 \$750,000.00	\$50,000.00 \$700,000.00 \$750,000.00	\$0.00 \$0.00 \$0.00
State Hwy - Pavement Restoration Total							\$780,084.00	\$780,084.00	\$0.00
State Hwy - Bridge Preservation									
20251	3	I 84, FY21 D3 E BRIDGE REPAIR, NAMPA	2021	Awarded (or equiv.)	101	PE CE CC	(\$58,000.00) \$95,210.00 \$100,000.00	(\$58,000.00) \$95,210.00 \$100,000.00	\$0.00 \$0.00 \$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
20251	3	I 84, FY21 D3 E BRIDGE REPAIR, NAMPA	2021	Awarded (or equiv.)	101	CN	\$999,705.00	\$999,705.00	\$0.00
							\$1,136,915.00	\$1,136,915.00	\$0.00
State Hwy - Bridge Preservation Total							\$1,136,915.00	\$1,136,915.00	\$0.00
State Hwy - Bridge Restoration									
20227	3	US 20, PHYLLIS CANAL BR, NR MERIDIAN	2023	Development	103	PC	\$150,000.00	\$150,000.00	\$0.00
							\$150,000.00	\$150,000.00	\$0.00
State Hwy - Bridge Restoration Total							\$150,000.00	\$150,000.00	\$0.00
State Hwy - Supporting Infrastructure Assets									
22258	3	US 20, D3 CULVERT REPAIR	2021	PS&E (or equiv.)	146	CE	\$12,342.00	\$12,342.00	\$0.00
								\$0.00	\$22,500.00
								\$129,591.00	\$106,909.00
							\$271,342.00	\$141,933.00	\$129,409.00
State Hwy - Supporting Infrastructure Assets Total							\$271,342.00	\$141,933.00	\$129,409.00
State Hwy - Safety & Capacity (Safety)									
20428	3	SH 21, TECHNOLOGY WAY TO SURPRISE WAY, BOISE	2022	Development	106	PE	\$145,800.00	\$145,800.00	\$0.00
								\$4,200.00	\$0.00
							\$150,000.00	\$150,000.00	\$0.00
State Hwy - Safety & Capacity (Safety) Total							\$150,000.00	\$150,000.00	\$0.00
State Hwy - Safety & Capacity (Capacity)									
13476	3	SH 44, SH 55 INTERSECTION IMPROVEMENT, EAGLE	2022	Awarded (or equiv.)	112	PE	(\$70,000.00)	(\$70,000.00)	\$0.00
								(\$1,091,052.00)	\$0.00
								(\$10,000.00)	\$0.00
								(\$205,000.00)	\$0.00
							(\$1,376,052.00)	(\$1,376,052.00)	\$0.00
20367	3	US 20, PHYLLIS CANAL BR TO SH-16, ADA CO	2023	Development	112	PE	\$30,000.00	\$30,000.00	\$0.00
								\$50,000.00	\$0.00
								\$3,650,000.00	\$0.00
							\$3,730,000.00	\$3,730,000.00	\$0.00
20574	3	SH 44, STAR RD TO SH-16, ADA CO	2024	Development	112	PE	\$60,500.00	\$60,500.00	\$0.00
							\$60,500.00	\$60,500.00	\$0.00
20788	3	SH 16, I 84 TO US 20/26 & SH44 IC, ADA & CANYON COS	2022	Development	107	RW	\$7,500,000.00	\$0.00	\$7,500,000.00
							\$7,500,000.00	\$0.00	\$7,500,000.00
21867	3	SH 55, KARCHER RD; MIDWAY TO MIDDLETON, NAMPA	2025	Development	112	PE	\$50,000.00	\$50,000.00	\$0.00
								\$974,000.00	\$0.00
							\$1,024,000.00	\$1,024,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22165	3	US 20/26, CHINDEN; I 84 TO MIDDLETON RD, CANYON CO	2022	Development	112	PE	\$200,000.00	\$200,000.00	\$0.00
						PC	\$2,000,000.00	\$2,000,000.00	\$0.00
						RW	\$50,000.00	\$50,000.00	\$0.00
						LP	\$10,950,000.00	\$10,950,000.00	\$0.00
						\$13,200,000.00	\$13,200,000.00	\$0.00	
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2021	Awarded (or equiv.)	112	CE	\$68,664.00	\$68,664.00	\$0.00
						CC	\$250,868.00	\$250,868.00	\$0.00
						CN	\$1,066,521.52	\$1,066,521.52	\$0.00
						144	CN	\$717,940.28	\$717,940.28
						\$2,103,993.80	\$2,103,993.80	\$0.00	
22715	3	SH 55, KARCHER RD; INDIANA TO LAKE, CALDWELL	2027	Development	112	PE	\$472,497.00	\$0.00	\$472,497.00
							\$472,497.00	\$0.00	\$472,497.00
22716	3	SH 55, KARCHER RD; LAKE TO MIDWAY, CALDWELL	2027	Development	112	PE	\$506,594.00	\$0.00	\$506,594.00
							\$506,594.00	\$0.00	\$506,594.00
22717	3	SH 45, LOCUST LANE INTERSECTION, NAMPA	2027	Development	112	PE	\$20,000.00	\$0.00	\$20,000.00
							\$20,000.00	\$0.00	\$20,000.00
23079	3	I 84, TEMP WIDENING, FRANKLIN IC TO KARCHER IC, NAMPA	2021	Awarded (or equiv.)	112	CC	\$100,000.00	\$100,000.00	\$0.00
						CN	\$2,900,000.00	\$2,900,000.00	\$0.00
							\$3,000,000.00	\$3,000,000.00	\$0.00
23081	3	I 84, FRANKLIN RD IC TO KARCHER IC - EAST, NAMPA	2021	PS&E (or equiv.)	112	CE	\$236,113.08	\$0.00	\$236,113.08
						CN	\$1,084,238.67	\$0.00	\$1,084,238.67
							\$1,320,351.75	\$0.00	\$1,320,351.75
State Hwy - Safety & Capacity (Capacity) Total							\$31,561,884.55	\$21,742,441.80	\$9,819,442.75
State Hwy - Board Unallocated									
23270	3	I 84, GALLOWAY ROAD UNDERPASS REPAIR	2021	Awarded (or equiv.)	71	PE	\$20,000.00	\$20,000.00	\$0.00
						CE	\$25,000.00	\$25,000.00	\$0.00
						CN	\$455,000.00	\$455,000.00	\$0.00
						\$500,000.00	\$500,000.00	\$0.00	
State Hwy - Board Unallocated Total							\$500,000.00	\$500,000.00	\$0.00
Hwy - Metropolitan Planning									
20050	3	LOCAL, FY21 COMPASS METRO PLANNING	2021	Awarded (or equiv.)	91	PC	\$1,504,958.99	\$1,504,958.99	\$0.00
							\$1,504,958.99	\$1,504,958.99	\$0.00
Hwy - Metropolitan Planning Total							\$1,504,958.99	\$1,504,958.99	\$0.00
Local Hwy - Transportation Alternatives									
22031	3	LOCAL, FY21 CANYON CO SRTS COORDINATOR & ACTIVITIES	2021	Awarded (or equiv.)	134	CN	\$64,753.00	\$64,753.00	\$0.00
							\$64,753.00	\$64,753.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22944	3	LOCAL, FY22 STODDARD PATHWAY, NAMPA	2022	Development	134	PE	\$10,000.00	\$10,000.00	\$0.00
						PC	\$58,000.00	\$58,000.00	\$0.00
						PL	\$10,000.00	\$10,000.00	\$0.00
							\$78,000.00	\$78,000.00	\$0.00
Local Hwy - Transportation Alternatives Total							\$142,753.00	\$142,753.00	\$0.00
State Hwy - Freight									
22102	3	STC-8223, FRANKLIN BLVD & KARCHER RD INT, NAMPA	2022	Development	139	PC	\$280,908.00	\$280,908.00	\$0.00
							\$280,908.00	\$280,908.00	\$0.00
22103	3	OFFSYS, FRANKLIN BLVD & 3RD N FREIGHT IMPRV, NAMPA	2022	Development	139	PC	(\$280,908.00)	(\$280,908.00)	\$0.00
							(\$280,908.00)	(\$280,908.00)	\$0.00
State Hwy - Freight Total							\$0.00	\$0.00	\$0.00
Local Hwy - Urban									
12048	3	STC-3016, S CEMETERY RD; SH 44 TO WILLOW CR, MIDDLETON	2021	Awarded (or equiv.)	46	PE	\$2,000.00	\$2,000.00	\$0.00
						PC	\$28,000.00	\$28,000.00	\$0.00
						PL	\$10,000.00	\$10,000.00	\$0.00
						CE	\$9,061.00	\$9,061.00	\$0.00
						CC	\$320,000.00	\$320,000.00	\$0.00
						CL	\$127,303.00	\$127,303.00	\$0.00
						CN	\$3,424,636.00	\$3,424,636.00	\$0.00
							\$3,921,000.00	\$3,921,000.00	\$0.00
13484	3	STP-719, CENTENNIAL WAY ROUNDABOUT, CALDWELL	2023	Development	46	PE	\$3,000.00	\$3,000.00	\$0.00
						PC	\$3,000.00	\$3,000.00	\$0.00
							\$6,000.00	\$6,000.00	\$0.00
13487	3	NHS-8213, MIDDLETON & USTICK ROUNDABOUT, CALDWELL	2025	Development	46	PL	\$20,000.00	\$20,000.00	\$0.00
						RW	\$10,000.00	\$10,000.00	\$0.00
						LP	\$550,000.00	\$550,000.00	\$0.00
						UT	\$11,000.00	\$11,000.00	\$0.00
							\$591,000.00	\$591,000.00	\$0.00
13905	3	NHS-7773, N 10TH AVE ITS & OVERLAY, CALDWELL	2500	Development	46	PC	\$7,000.00	\$7,000.00	\$0.00
						PL	\$20,000.00	\$20,000.00	\$0.00
							\$27,000.00	\$27,000.00	\$0.00
22016	3	STC-7973, MIDWAY RD; KARCHER TO CALDWELL BLVD, CANYON HD	2500	Development	46	PC	\$145,000.00	\$145,000.00	\$0.00
						PL	\$25,000.00	\$25,000.00	\$0.00
							\$170,000.00	\$170,000.00	\$0.00
22017	3	NHS-8523, CHERRY LN; FRANKLIN BLVD TO 11TH AVE N, NAMPA	2500	Development	46	PL	\$30,000.00	\$30,000.00	\$0.00
							\$30,000.00	\$30,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22018	3	SMA-7813, MONTANA AVE; PED IMPRV & WIDENING, CALDWELL	2500	Development	46	PC	\$4,000.00	\$4,000.00	\$0.00
						PL	(\$4,000.00)	(\$4,000.00)	\$0.00
							\$0.00	\$0.00	\$0.00
22132	3	LOCAL, INT HOLLY ST & NW NAZARENE U RDWAY, NAMPA	2500	Development	46	PL	\$20,000.00	\$20,000.00	\$0.00
							\$20,000.00	\$20,000.00	\$0.00
Local Hwy - Urban Total							\$4,765,000.00	\$4,765,000.00	\$0.00
Local Hwy - Transportation Management Area									
18701	3	LOCAL, FY21 CAPITAL MAINTENANCE, PH 1, ACHD	2021	PS&E (or equiv.)	51	PE	(\$13,000.00)	(\$13,000.00)	\$0.00
						PC	(\$69,463.00)	(\$69,463.00)	\$0.00
						CE	\$5,000.00	\$5,000.00	\$0.00
						CC	\$399,911.00	\$399,911.00	\$0.00
						CN	\$4,625,552.00	\$4,199,069.00	\$426,483.00
							\$4,948,000.00	\$4,521,517.00	\$426,483.00
18905	3	LOCAL, FY21 ROLLING STOCK, INFRASTRUCTURE, TECH, VRT	2021	Awarded (or equiv.)	51	CN	\$2,496,000.00	\$2,496,000.00	\$0.00
							\$2,496,000.00	\$2,496,000.00	\$0.00
19303	3	LOCAL, PLANNING, TRAVEL SURVEY DATA COLLECTION, COMPASS	2021	Development	51	PC	\$700,000.00	\$700,000.00	\$0.00
							\$700,000.00	\$700,000.00	\$0.00
19993	3	LOCAL, ROADWAY & ADA IMPROVEMENTS, PART 2, BOISE AREA	2023	Development	51	PC	(\$197,000.00)	(\$197,000.00)	\$0.00
							(\$197,000.00)	(\$197,000.00)	\$0.00
20129	3	LOCAL, FY21 CAPITAL MAINTENANCE, PH 2, ACHD	2021	Development	51	CE	\$92,000.00	\$0.00	\$92,000.00
						CC	\$184,000.00	\$0.00	\$184,000.00
						CN	\$412,430.00	\$0.00	\$412,430.00
							\$688,430.00	\$0.00	\$688,430.00
20159	3	LOCAL, FY21 CAPITAL MAINTENANCE, PHASE 3, BOISE AREA	2021	Development	51	CE	\$2,000.00	\$0.00	\$2,000.00
						CC	\$55,714.00	\$0.00	\$55,714.00
						CN	\$608,856.00	\$0.00	\$608,856.00
							\$666,570.00	\$0.00	\$666,570.00
20245	3	LOCAL, FY21 & FY22 ADA COUNTY SR2S, VRT	2021	Awarded (or equiv.)	51	CN	\$56,305.00	\$56,305.00	\$0.00
							\$56,305.00	\$56,305.00	\$0.00
Local Hwy - Transportation Management Area Total							\$9,358,305.00	\$7,576,822.00	\$1,781,483.00
Local Hwy - Transportation Alternatives; TMA									
20245	3	LOCAL, FY21 & FY22 ADA COUNTY SR2S, VRT	2021	Awarded (or equiv.)	133	CN	\$288,000.00	\$288,000.00	\$0.00
							\$288,000.00	\$288,000.00	\$0.00
20549	3	US 20, CHINDEN; INT 43RD ST PED IMPRV, GARDEN CITY	2023	Development	133	PE	\$8,000.00	\$8,000.00	\$0.00
						PC	\$48,000.00	\$48,000.00	\$0.00
							\$56,000.00	\$56,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22995	3	LOCAL, BIKE IMPROVEMENTS, SIGNS & PVMT MARKINGS, ADA	2021	Development	133	PE	\$1,000.00	\$1,000.00	\$0.00
						CN	\$81,365.00	\$0.00	\$81,365.00
							\$82,365.00	\$1,000.00	\$81,365.00
Local Hwy - Transportation Alternatives; TMA Total							\$426,365.00	\$345,000.00	\$81,365.00
Local Hwy - Rural									
19951	3	STC-3856, OLD HWY 30; SAND HOLLOW RD TO SH-44, CANYON HD	2500	Development	45	PL	\$15,000.00	\$15,000.00	\$0.00
						RW	\$5,000.00	\$5,000.00	\$0.00
						LP	\$75,000.00	\$75,000.00	\$0.00
							\$95,000.00	\$95,000.00	\$0.00
Local Hwy - Rural Total							\$95,000.00	\$95,000.00	\$0.00
Local Hwy - Bridge									
13494	3	STC-7787, OLD HWY 30; W PLYMOUTH ST BR, CANYON CO	2023	Development	49	PL	\$50,000.00	\$50,000.00	\$0.00
							\$50,000.00	\$50,000.00	\$0.00
Local Hwy - Bridge Total							\$50,000.00	\$50,000.00	\$0.00
Off-System Hwy - Bridge									
22593	3	OFFSYS, S 4TH AVE, INDIAN CREEK BR, CALDWELL	2021	Development	50	PC	\$165,500.00	\$165,500.00	\$0.00
						CC	\$277,000.00	\$0.00	\$277,000.00
						CN	\$140,500.00	\$0.00	\$140,500.00
							\$583,000.00	\$165,500.00	\$417,500.00
Off-System Hwy - Bridge Total							\$583,000.00	\$165,500.00	\$417,500.00
Hwy Safety - Local									
20430	3	STC-7821, INT N MIDDLETON RD & CORNELL ST, MIDDLETON	2021	Awarded (or equiv.)	118	PL	\$7,000.00	\$7,000.00	\$0.00
						CE	\$1,807.00	\$1,807.00	\$0.00
						CC	\$128,000.00	\$128,000.00	\$0.00
						CL	\$44,942.00	\$44,942.00	\$0.00
						CN	\$316,251.00	\$316,251.00	\$0.00
							\$498,000.00	\$498,000.00	\$0.00
21999	3	STP-8463, GREENHURST RD; SUNNYBROOK TO CANYON ST, NAMPA	2021	Awarded (or equiv.)	118	PC	(\$7,474.00)	(\$7,474.00)	\$0.00
						PL	\$7,002.00	\$7,002.00	\$0.00
						CE	\$2,231.00	\$2,231.00	\$0.00
						CC	\$150,000.00	\$150,000.00	\$0.00
						CL	\$35,174.00	\$35,174.00	\$0.00
						CN	\$866,970.00	\$866,970.00	\$0.00
							\$1,053,903.00	\$1,053,903.00	\$0.00
22878	3	SMA-3724, HOMEDALE RD CURVE IMPV, CANYON HD	2024	Development	118	PE	\$4,000.00	\$4,000.00	\$0.00
						PC	\$98,000.00	\$98,000.00	\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22878	3	SMA-3724, HOMEDALE RD CURVE IMPV, CANYON HD	2024	Development	118	PL	\$30,000.00	\$30,000.00	\$0.00
							\$132,000.00	\$132,000.00	\$0.00
Hwy Safety - Local Total							\$1,683,903.00	\$1,683,903.00	\$0.00
Hwy Safety - Railroad Crossings									
20355	3	OFFSYS, LOOK LN UPRR RRX, CALDWELL	2022	Development	22	PE	\$15,000.00	\$15,000.00	\$0.00
							(\$15,000.00)	(\$15,000.00)	\$0.00
							\$0.00	\$0.00	\$0.00
20537	3	OFFSYS, BENJAMIN LN BVRR RRX, BOISE	2022	Development	22	PE	\$20,000.00	\$20,000.00	\$0.00
							\$20,000.00	\$20,000.00	\$0.00
Hwy Safety - Railroad Crossings Total							\$20,000.00	\$20,000.00	\$0.00
Hwy - Discretionary									
22593	3	OFFSYS, S 4TH AVE, INDIAN CREEK BR, CALDWELL	2021	Development	38	CN	\$899,023.74	\$0.00	\$899,023.74
							\$899,023.74	\$0.00	\$899,023.74
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2021	Awarded (or equiv.)	145	CE	\$132,996.00	\$132,996.00	\$0.00
							CC	\$660,000.00	\$660,000.00
							CN	\$6,415,855.20	\$6,415,855.20
							\$7,208,851.20	\$7,208,851.20	\$0.00
23081	3	I 84, FRANKLIN RD IC TO KARCHER IC - EAST, NAMPA	2021	PS&E (or equiv.)	145	CE	\$354,169.61	\$0.00	\$354,169.61
							CN	\$1,626,357.25	\$0.00
							\$1,980,526.86	\$0.00	\$1,980,526.86
Hwy - Discretionary Total							\$10,088,401.80	\$7,208,851.20	\$2,879,550.60
Hwy - Federal Lands Access									
22600	3	STC-3787, WESTERN HERITAGE BYWAY (SWAN FALLS RD), ADA CO	2024	Development	59	PC	\$200,000.00	\$0.00	\$200,000.00
							\$200,000.00	\$0.00	\$200,000.00
22602	3	STC-3714, INDIANA AND ORCHARD SHARED ROADWAY, CANYON HD #4	2024	Development	59	PC	\$13,000.00	\$0.00	\$13,000.00
							\$13,000.00	\$0.00	\$13,000.00
Hwy - Federal Lands Access Total							\$213,000.00	\$0.00	\$213,000.00
Hwy - Non-Participating									
22995	3	LOCAL, BIKE IMPROVEMENTS, SIGNS & PVMT MARKINGS, ADA	2021	Development	69	PC	\$46,000.00	\$46,000.00	\$0.00
							CN	\$46,000.00	\$0.00
							\$92,000.00	\$46,000.00	\$46,000.00
Hwy - Non-Participating Total							\$92,000.00	\$46,000.00	\$46,000.00
Hwy - Local Partnerships									
13349	3	SH 55, EAGLE RD: MERIDIAN TOWN CENTER - STAGE 3	2021	Development	131	CE	\$60,000.00	\$0.00	\$60,000.00
							CC	\$404,957.13	\$404,957.13
									\$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
13349	3	SH 55, EAGLE RD: MERIDIAN TOWN CENTER - STAGE 3	2021	Development	131	CN	\$5,000,000.00 \$5,464,957.13	\$0.00 \$404,957.13	\$5,000,000.00 \$5,060,000.00
13918	3	LOCAL, RAIL WITH TRAIL PATHWAY, MERIDIAN	2022	Development	79	RW	\$120,000.00 \$120,000.00	\$0.00 \$0.00	\$120,000.00 \$120,000.00
19465	3	LOCAL, FY22 CAPITAL MAINTENANCE, PH 1, BOISE	2022	Development	79	PC	\$180,700.00 \$180,700.00	\$180,700.00 \$180,700.00	\$0.00 \$0.00
20006	3	LOCAL, FY22 CAPITAL MAINTENANCE, PH 3, ACHD	2022	Development	79	PE PC	(\$5,000.00) (\$75,000.00) (\$80,000.00)	(\$5,000.00) (\$75,000.00) (\$80,000.00)	\$0.00 \$0.00 \$0.00
20129	3	LOCAL, FY21 CAPITAL MAINTENANCE, PH 2, ACHD	2021	Development	79	CN	\$1,278,461.00 \$1,278,461.00	\$0.00 \$0.00	\$1,278,461.00 \$1,278,461.00
20259	3	LOCAL, ROADWAY & ADA IMPROVEMENTS PART 1, BOISE AREA	2023	Development	79	PC	\$300,000.00 \$300,000.00	\$300,000.00 \$300,000.00	\$0.00 \$0.00
21858	3	US 20, SH 16 TO LINDER RD, ADA COUNTY	2021	Development	131	PE RW LP	(\$5,000.00) \$5,000.00 \$3,021,000.00 \$3,021,000.00	(\$5,000.00) \$5,000.00 \$3,021,000.00 \$3,021,000.00	\$0.00 \$0.00 \$0.00 \$0.00
22593	3	OFFSYS, S 4TH AVE, INDIAN CREEK BR, CALDWELL	2021	Development	79	CN	\$12,500.00 \$12,500.00	\$0.00 \$0.00	\$12,500.00 \$12,500.00
22619	3	I 84, USTICK RD OVERPASS, CANYON CO	2021	Awarded (or equiv.)	79	CN	\$3,507,000.00 \$3,507,000.00	\$3,507,000.00 \$3,507,000.00	\$0.00 \$0.00
22718	3	SH 44, PALMER LN INTERSECTION IMPROVEMENTS	2027	Development	131	PE	\$70,000.00 \$70,000.00	\$0.00 \$0.00	\$70,000.00 \$70,000.00
23071	3	SH 45, REALIGNMENT ALTERNATIVES ANALYSIS, PEL, NAMPA	2021	Development	79	PE PC	\$5,000.00 \$400,000.00 \$405,000.00	\$5,000.00 \$400,000.00 \$405,000.00	\$0.00 \$0.00 \$0.00
Hwy - Local Partnerships Total							\$14,279,618.13	\$7,738,657.13	\$6,540,961.00
Hwy GARVEE - 2017 Legislative Authorization									
20788	3	SH 16, I 84 TO US 20/26 & SH44 IC, ADA & CANYON COS	2022	Development	142	PE RW LP UT	\$100,000.00 \$150,000.00 \$341,375.00 \$50,000.00 \$641,375.00	\$100,000.00 \$150,000.00 \$341,375.00 \$50,000.00 \$641,375.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
22196	3	I 84, FRANKLIN IC TO KARCHER IC, CANYON CO	2021	Development	142	PE RW LP	(\$378,258.00) \$100,000.00 \$900,000.00	(\$378,258.00) \$100,000.00 \$900,000.00	\$0.00 \$0.00 \$0.00

KeyNo	District	Location	ProgYr	Project Status	ProgNo	Phase	Scheduled	Obligated	Remainder
22196	3	I 84, FRANKLIN IC TO KARCHER IC, CANYON CO	2021	Development	142	UT	\$50,000.00	\$50,000.00	\$0.00
							\$671,742.00	\$671,742.00	\$0.00
23079	3	I 84, TEMP WIDENING, FRANKLIN IC TO KARCHER IC, NAMPA	2021	Awarded (or equiv.)	142	CE	\$500,000.00	\$500,000.00	\$0.00
						CC	\$1,000,000.00	\$1,000,000.00	\$0.00
						CN	\$7,324,191.00	\$7,324,191.00	\$0.00
							\$8,824,191.00	\$8,824,191.00	\$0.00
23080	3	I 84, FRANKLIN RD IC TO KARCHER IC - WEST, NAMPA	2021	PS&E (or equiv.)	142	CE	\$100,000.00	\$100,000.00	\$0.00
						CC	\$6,197,000.00	\$6,197,000.00	\$0.00
						CN	\$70,504,337.00	\$70,504,337.00	\$0.00
							\$76,801,337.00	\$76,801,337.00	\$0.00
23081	3	I 84, FRANKLIN RD IC TO KARCHER IC - EAST, NAMPA	2021	PS&E (or equiv.)	142	CE	\$100,000.00	\$100,000.00	\$0.00
						CC	\$4,795,986.00	\$4,795,986.00	\$0.00
						CN	\$50,104,014.00	\$49,962,369.00	\$141,645.00
							\$55,000,000.00	\$54,858,355.00	\$141,645.00
Hwy GARVEE - 2017 Legislative Authorization Total							\$141,938,645.00	\$141,797,000.00	\$141,645.00
Report Total							\$223,802,325.47	\$201,217,102.36	\$22,585,223.11