ALL TMA PROGRAMS
DRAFT FY2023-2029

Attachment 2

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

Key No	Project	Prev	STBG-TMA 2023	TAP-TMA 2023	Other /State 2023	CRP-TMA 2023**	A/C Local 2023	Local 2023	RAISE 2022	2024 (2021 CRRSAA)	STBG-TMA 2024	TAP-TMA 2024	CRP-TMA-2024	A/C Local 2024	Local 2024	STBG-TMA 2025	TAP-TMA 2025	CRP-TMA-2025	A/C Local 2025	Local 2025	STBG-TMA 2026	TAP-TMA 2026	CRP-TMA-2026	A/C Local 2026	Local 2026	STBG-TMA 2027	TAP-TMA 2027	CRP-TMA-2027	A/C Local 2027	Local 2027	STBG-TMA2028 2029	TAP-TMA 2028 2029	CRP-TMA-2028 2029	A/C Local 2027	Local 2028 2029	Total	2023 Balancing Changes
Off-the-Top for STBG-TMA																																					
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	
23328	Commuteride, ACHD (FY2027)	0																								220										220	
23679	Commuteride, ACHD (FY2028)	0																													220					220	
23680	Commuteride, ACHD (FY2029)	0																													220					220	
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	
23327	COMPASS Planning (FY2027)	0																								232										232	
23681	COMPASS Planning (FY2028)	0																													232					232	
23682	COMPASS Planning (FY2029)	0																													232					232	
20493	SR2S, VRT Ada County - FY2023	0		171																																171	
21910	SR2S, VRT Ada County - FY2024	0										206																								206	
23943	SR2S, VRT Ada County - FY2025	0															206																			206	
23834	SR2S, VRT Ada County - FY2026	0																				218														218	
23306	SR2S, VRT, Ada County - FY2027	0																								280										280	
23668	SR2S, VRT, Ada County - FY2028	0																													280					280	
23670	SR2S, VRT, Ada County - FY2029	0																													280					280	
	SUBTOTAL		452	171	0	0	0	0	0	0	452	206	0	0	0	452	206	0	0	0	452	218	0	0	0	732	0	0	0	0	1464	0	0	0	0		
Roadway Maintenance/Local Network Improvements (82% through 2026 and 72% 2027 and beyond) for STG-TMA																																					
19465	Pavement Preservation and ADA, Phase 1, Boise Area - FY2022	8267	6002																																	14269	
20259	Roadway and ADA Improvements, Part 1, Boise Area - FY2023 (2024)	988		150			0	0			6379																									7517	No request needed. Convert $150,000 in local advanced construction funds to federal-aid (based on delay of phase in FY2022). (Oct Recommend)
20122	Pavement Preservation and ADA, Phase 2, Boise Area - FY2022	243	2326				0	0																												2569	No request needed. Needs $21,000 for construction to cover engineer's estimate. Convert local advanced construction funds to federal-aid (based on shortage of funds). (Oct Recommend)
20006	Roadway and ADA Improvements, Part 3, Boise Area - FY2023	94	915				100	0			100																									1109	No request needed. Needs $86,000 for construction to cover engineer's esimate. Convert local advanced construction funds to federal-aid (based on shortage of funds). (Oct Recommend) No request needed. Convert $929,000 in advanced construction, currently scheduled in FY2024. (Oct recommed $829K)
23833	Access to Opportunity, Boise and Garden City	0							6430																											6430	
20674	Roadway and ADA Improvements, Boise Area - FY2024 (2025)	1262					0	0			400					6167																				7829	
21896	Roadway and ADA Improvements, Boise Area - FY2025 (2026)	29	928				598	0			598					350					7629															9534	No request needed. Currently advanced construction for design ($598,000). Scheduled with federal-aid in FY2024.
22390	Roadway and ADA Improvements, Boise Area - FY2027	0					29	0			1463					29					450					7317										9259	No request needed. Convert local advance construction funds to federal-aid for design ($29,000). Correction to allow PE funds to count towards local match. (Oct Recommend)
22816	Roadway and ADA Improvements, Boise Area - FY2028	0												29	0	1210					0					350					6051					7611	
23323	Roadway and ADA Improvements, Boise Area - FY2029	0																	29	0	1233					0					6913					8146	
	GOAL/AVAILABLE		9612								9587					9612					9612					8067					16134						
	SUBTOTAL		10171	150	0	0	727	0	6430	0	8940	0	0	29	0	7756	0	0	29	0	9312	0	0	0	0	7667	0	0	0	0	12964	0	0	0	0		
	Difference		559								-646					-1856					-300					-400					-3170						
Alternative Transportation Maintenance (15% through 2026) Public Transportation Capital (13% starting in 2027) for STBG-TMA																																					

Key No	Project	Prev	STBG-TMA 2023	TAP-TMA 2023	Other /State 2023	CRP-TMA 2023**	A/C Local 2023	Local 2023	RAISE 2022	2024 (2021 CRRSAA)	STBG-TMA 2024	TAP-TMA 2024	CRP-TMA-2024	A/C Local 2024	Local 2024	STBG-TMA 2025	TAP-TMA 2025	CRP-TMA-2025	A/C Local 2025	Local 2025	STBG-TMA 2026	TAP-TMA 2026	CRP-TMA-2026	A/C Local 2026	Local 2026	STBG-TMA 2027	TAP-TMA 2027	CRP-TMA-2027	A/C Local 2027	Local 2027	STBG-TMA2028 2029	TAP-TMA 2028 2029	CRP-TMA-2028 2029	A/C Local 2027	Local 2028 2029	Total	2023 Balancing Changes
23667	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2023	0	186																																	186	Official request received. $600,000 needed for a software system (Enterprise Resource Planning [ERP]). This project is currently not funded and scored 0.1 in the Transit Asset Management Plan. Project currently has $186,000. Official request received. $1,088,650 need for the Orchard Street Facility. Project currently funded with a competitve grant and has a funding need for the current phase of excavation and electrical expansion. Project scored less than 3 in the Transit Asset Management Plan.
20841	Bicycle and Pedestrian Bridge over North Channel of Boise River, Eagle	4377	731	720																																5828	COMPASS staff suggestion - funds are the second year of advanced construction. To better balance the program, transfer $685K from STBG to TAP. (Oct Recommend)
20659	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2024	0									1754																									1754	
21903	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2025	0														1758																				1758	
22393	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2026	0																			1758															1758	
22815	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2027	0																								1457										1457	
23671	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2028	0																													1457					1457	
23673	Transit - Rolling Stock, Infrastructure, and Technology, Boise Area, VRT - FY2029	0																													1457					1457	
13918	Rail with Trail Pathway, Meridian	195								529																										724	
23324	Garden Street Multi-Use Pathway, Cassia Park to Albion (Boise)	246		0						1093		552																								1891	
	GOAL/AVAILABLE		1758								1754					1758					1758					1457					2913						
	SUBTOTAL	4818	917	720	0	0	0	0	0	1622	1754	552	0	0	0	1758	0	0	0	0	1758	0	0	0	0	1457	0	0	0	0	2913	0	0	0	0		
	Difference		-841								0					0					0					0					0						
Pathways (off-system or off-network) (12% starting 2027 and beyond) for STBG-TMA																																					
20549	Pedestrian Improvements, US 20/26 (Chinden) at 43rd Street, Garden City (ACHD)	128		50				0									281																			459	Official request received. ACHD requested to delay the construction phase to FY2025 and increase costs to meet new estimate. The increase is shown below under criteria. Official request received. ACHD requested to delay the construction phase from FY2023 to FY2025 and increase costs by $102,250. *Project does not meet criteria 100%, as the scope will change to move the project to a new location at ITD's request. Official request received. Delaying construction and needs additional $50,000 in design funds in FY2023. (Oct Recommend All)
23307	Pathway, Federal Way and Broadway Avenue Multi-Use Pathway, Boise	175		0																	105					1141										1421	No request needed. Funded through End-of-Year. No longer needed in FY2023. (Oct Recommend)
22385	Pathway, Greenbelt Completion, Boise State	0										50										775					0									825	
22931	Pedestrian Improvements, SH-55, Bristol Heights to US 20/26 (Chinden), Boise	0															65			0							297									362	
23685	Pathway Improvements, SH-55, McMillan to Bristol Heights, Boise	0										206			10		116										687									1019	
	GOAL/AVAILABLE		0								0					0					0					1344					2689						
	SUBTOTAL		0	50	0	0	0	0	0	0	0	256	0	0	10	0	462	0	0	0	105	775	0	0	0	1141	984	0	0	0	0	0	0	0	0		
	Difference																																				
Studies/Special Projects (3%) for STBG-TMA																																					
13046	High Capacity Corridor Alternatives Analysis	0									829					171															0					1000	No request needed. Advance from PD to any future year, at the direction of the COMPASS Board of Directors and change from an alternatives analysis to a planning and environmental linkages study. (Oct Recommend to split in 2024/2025)
20271	Planning, Communities in Motion Update, COMPASS	0	183								120					58					275															636	
20542	Pedestrian Improvements, SH-55 (Eagle Road), Meridian	0										92										96										430				618	
22394	Study, Big Data Purchase, COMPASS	0														150																				150	
22395	Study, Fiscal Impact Analysis, COMPASS	0	60													0																				60	
23311	Study, Chinden Drainage and Design Plan, Garden City	0														200															0					200	
23312	Study, Coordinate Local Waterway-Pathway Plans, COMPASS	0														120															0					120	

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23313	Bicycle and Pedestrian Permanent Automated Counters, COMPASS	0																			8															8	
23314	Commuteride, Safety and Security Cameras, ACHD	0									48				0																					48	
23674	Smart Trips Treasure Valley, ACHD	0	391					62																												453	
23676	Study, Safety Action Plan, COMPASS	0													0											250										250	
23677	Study, Transportation Demand Management Pan, COMPASS	0													0											150										150	
23678	Study, Transportation System Mgmt and Operations Plan, COMPASS	0																													250					250	
	GOAL/AVAILABLE		352								351					352					352					336					672						
	SUBTOTAL	0	634	0	0	0	0	62	0	0	997	92	0	0	0	699	0	0	0	0	283	96	0	0	0	400	0	0	0	0	250	430	0	0	0		
	Difference		803								646					347					-69					64					-422						
Capital																																					
23095	Five Mile Road Overpass and Widening, NEPA, Boise	2028	0	10				0			0				1073					1141																4252	No requeste needed. Convert $10,000 local funds to federal-aid for right-of-way. (Oct Recommend)
15001	Cost increase set aside	0	0																																		
	SUBTOTAL		0	10	0	0	0	0			0	0	0	0	1073	0	0	0	0	1141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total Programmed			**12174**	**1101**	**0**	**0**	**727**	**62**	**6430**	**1622**	**12143**	**1106**	**0**	**29**	**1083**	**10666**	**668**	**0**	**29**	**1141**	**11910**	**1089**	**0**	**0**	**0**	**11397**	**984**	**0**	**0**	**0**	**17591**	**430**	**0**	**0**	**0**		
***Total available**			**12174**	**1100**		**2830**			**6430**	**1622**	**12143**	**1105**	**1387**			**12174**	**1110**	**1333**			**12174**	**1114**	**1256**			**11936**	**1093**	**1161**			**23872**	**2186**	**2322**				
Net Difference Programmed vs Available			**0**	**1**	**0**	**-2830**	**727**	**62**	**0**	**0**	**0**	**1**	**-1387**	**29**	**1083**	**-1509**	**-442**	**-1333**	**29**	**1141**	**-264**	**-25**	**-1256**	**0**	**0**	**-539**	**-109**	**-1161**	**0**	**0**	**-6281**	**-1756**	**-2322**	**0**	**0**		
% over (+)/under programmed (-)			0.0%	0.1%		-100.0%			0.0%	0.0%	0.0%	0.1%	-100.0%			-12.4%	-39.8%	-100.0%			-2.2%	-2.2%	-100.0%			-4.5%	-10.0%	-100.0%			-26.3%	-80.3%	-100.0%				
OA Limitation																																					

red text on last column = recommended actions

Yellow highlight on last column = current discussion items

*available funds based on ITD's Available amounts email (3/18/22), includes reduction of 2% per year to show inflation

**assumes we will be allowed to carry over the FY2022 funds to FY2023,

Bold lines separate project categories