

**ALL TMA PROGRAMS
DRAFT FY2024-2030**

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

Key No	Project	Prev	2024 (2021 CRRSAA)	STBG-TMA 2024	TAP-TMA 2024	CRP-TMA-2024 (Includes 2022-2023)	A/C Local 2024	Local 2024	STBG-TMA 2025	TAP-TMA 2025	CRP-TMA-2025 (2024-2025)	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-TMA 2028	TAP-TMA 2028	CRP-TMA-2028	A/C Local 2028	Local 2028	STBG-TMA 2029-2030	TAP-TMA 2029-2030	CRP-TMA 2029-2030	A/C Local 2029-2030	Local 2029-2030	Total	2024 Update			
Off-the-Top for STBG-TMA																																						
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	Add new project	
23680	Commuteride, ACHD (FY2029)	0																											220							220		
NEW	Commuteride, ACHD (FY2030)	0																											220							220		
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	Add new project
23681	COMPASS Planning (FY2028)	0																							232												232	
23682	COMPASS Planning (FY2029)	0																											232								232	
NEW	COMPASS Planning (FY2030)	0																											232								232	
20493	SR2S, VRT, Ada County - FY2023	0																																		0		
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	
23306	SR2S, VRT, Ada County - FY2027	0																																			280	
23668	SR2S, VRT, Ada County - FY2028	0																																			280	
23670	SR2S, VRT, Ada County - FY2029	0																																			280	
NEW	SR2S, VRT, Ada County - FY2030	0																																			280	Add new project
	SUBTOTAL		0	452	206	0	0	0	452	206	0	0	0	452	218	0	0	0	732	0	0	0	0	0	732	0	0	0	0	1464	0	0	0	0	0	280		
Roadway Maintenance/Local Network Improvements (82% through 2026 and 72% 2027 and beyond) for STBG-TMA																																						
NEW	Roadway and ADA Improvements (TBD)	0	1622	535					1100																											3257	Increase to use CRRSSA and remaining STBG-TMA in FY2024 and FY2025 funding to partially cover shortfall of the FY2023 project. NEED OFFICIAL REQUEST.	
20259	Roadway and ADA Improvements, Part 1, Boise Area - FY2023 (2024)	688		6379																																7067	No change, as design is already underway.	
20006	Roadway and ADA Improvements, Part 3, Boise Area - FY2023 (2024)	94		1015																																1109	No change, as design is already underway.	
20674	Roadway and ADA Improvements, Boise Area FY2024 (2025)	1262		400																																7829	No change, as design is already underway.	
21896	Roadway and ADA Improvements, Boise Area FY2025 (2026)	1526							350					7629																						9505	No change, as design is already underway.	
22390	Roadway and ADA Improvements, Boise Area FY2027	1492												450						7317																9259	Adjust amounts to meet policy.	
22816	Roadway and ADA Improvements, Boise Area FY2028	0					0	0	1239					0						350				6051												7640	Moved PE to same year as PC	
23323	Roadway and ADA Improvements, Boise Area FY2029	0										0	0	1262						0				750					5569							7581	Moved PE to same year as PC	
NEW	Roadway and ADA Improvements, Boise Area FY2030	0																		1262									6319							7581	Add project per policy.	
Not included	FY2031 design and ROW for planning purposes																								1262										2012	For balancing/goals purposes only.		
Not included	FY2032 design for planning purposes																																			1262	For balancing/goals purposes only.	
	GOAL/AVAILABLE			9587					9612					9612						8067					8067												Rolling average (including FY2021, not shown on this table)	
	SUBTOTAL		1622	8329	0	0	0	0	8856	0	0	0	0	9341	0	0	0	0	8929	0	0	0	0	8063	0	0	0	0	13900									
	Difference			-1258					-756					-271					862					-4					-2234							COMPASS borrowed in 2021. Payback 2022 and 2023		
Alternative Transportation Maintenance (15% through 2026) Public Transportation Capital (13% starting in 2027) for STBG-TMA																																						

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22394	Study, Big Data Purchase, COMPASS	0							150																										150	
23311	Study, Chinden Drainage and Design Plan, Garden City	0							200																										200	
23312	Study, Coordinate Local Waterway-Pathway Plans, COMPASS	0							120																										120	
23313	Bicycle and Pedestrian Permanent Automated Counters, COMPASS	0												8																				8		
23314	Commuteride, Safety and Security Cameras, ACHD	0		48																														48		
23677	Study, Transportation Demand Management Plan, COMPASS	0													150																				150	
23678	Study, Transportation System Mgmt and Operations Plan, COMPASS	0																						250											250	
NEW	Planning, Communities in Motion Update, COMPASS	0																											650					650	Add project with STBG-TMA. Priority #2 Studies.	
NEW	Study, Travel Characteristics Study, COMPASS	0																										1500					1500	Add project with STBG-TMA. Priority #3 Studies.		
NEW	Study, Carbon Reduction Strategy, COMPASS	0				180																											180	Add project with STBG-TMA. Priority #8 Studies.		
	GOAL/AVAILABLE			351					352					352					336					336				672								
	SUBTOTAL	0	0	997	0	180	0	0	699	0	0	0	0	283	0	0	0	0	150	0	0	0	0	250	0	0	0	2150	0	0	0	0	0			
	Difference			646					347					-69					-186				-86													
15001	Cost increase set aside	0																																0		
	SUBTOTAL		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	Total Programmed		1622	12173	1100	2659	0	0	12174	1105	2888	0	196	12004	1111	1444	0	0	12173	1114	1294	0	0	11846	598	479	0	0	20427	2123	0	0	0			
	*Total available		1622	12173	1100	2659	0	0	12173	1105	2888	0	196	12173	1110	1444	0	0	12173	1114	1444	0	0	11934	1093	1444	0	0	23400	2142	2888	0	0			
	Net Difference Programmed vs Available		0	0	0	0	0	0	1	0	0	0	196	-169	1	0	0	0	0	0	-150	0	0	-88	-495	-965	0	0								
	% over (+)/under programmed (-)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	196.0%	-1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-10.4%	0.0%	0.0%	-0.7%	-45.3%	-66.8%	0.0%	0.0%								
	OA Limitation																																			

red text on last column = recommended staff changes.

*available funds based on ITD's Available amounts email (2/21/23) (except CRP), includes reduction of 2% per year to show inflation

Bold lines separate project categories