

TRANSPORTATION MANAGEMENT AREA BALANCING COMMITTEE MEETING

March 5, 2015 1:30 p.m.

COMPASS Large Conference Room, 2nd Floor

**** AGENDA ****

I. AGENDA ADDITIONS/CHANGES

II. OPEN DISCUSSION/ANNOUNCEMENTS

III. ACTION ITEMS

***A. Recommend Balancing Actions for the TAP-TMA Program in the FY2015-2019 TIP**
pages 2-5

***B. Recommend Balancing Actions for the FY2016-2020 TIP Update for STP-TMA and
TAP-TMA** *pages 6-8*

IV. INFORMATION/DISCUSSION ITEMS

***A. TMA Needs List** *page 9*

V. OTHER

A. Next Meeting: April 2, 2015 at 1:30 p.m.

VI. ADJOURNMENT

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

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TMA BALANCING AGENDA ITEM III-A

Date: March 5, 2015

Topic: Recommend Balancing Actions for the TAP-TMA Program in the FY2015-2019 TIP

Request/Recommendation:

COMPASS staff seeks recommendation on modifications to the FY2015 TIP program in the TMA.

Background/Summary:

The City of Eagle requested to delay construction of phase 1 of the Dry Creek Trail project (Key Number 13916) from FY2015 to FY2016 (Attachment 1). The request could be offset by trading funds with the Garden City to Americana Boulevard pathway project in Boise, as this project includes advance construction.

The staff recommendation is provided below and is regarding only funds in the Transportation Alternatives Program in the Transportation Management Area (TAP-TMA):

Key No.	Project	2015	2016	Total Change
13514	Pathway, Garden City to Americana Boulevard, Boise	95	-95	0
13916	Pathway, Dry Creek Trail, Phase 1, Eagle	-95	95	0
TOTALS		0	0	0

The balancing worksheet for the TAP-TMA program is provided as Attachment 2.

Implication (policy and/or financial):

Recommended actions require approval via the amendment process because funds cross over funding years. Recommended action would be presented to the Regional Technical Advisory Committee on March 17, 2015, and to the COMPASS Board on April 20, 2015.

More Information:

- 1) Attachment 1: Request from City of Eagle
- 2) Attachment 2: TAP-TMA Balancing Worksheet
- 3) For detailed information contact: Toni Tisdale, Principal Planner, at 475-2238 or ttisdale@compassidaho.org.

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CITY OF EAGLE

660 E. Civic Lane
Eagle, ID 83616

Office of City Engineer

February 23, 2015

Toni Tisdale
Principal Planner
Community Planning Association
700 NE 2nd Street, Suite 200
Meridian, ID 83642

**Re: City of Eagle – Dry Creek Trail, Phase 1 & 2
Key No. 13916 & 13917**

Dear Toni:

On behalf of the City of Eagle, we are requesting that Phase 1 construction of the above referenced project be delayed to FY2016 so that both construction phases of the project can occur in consecutive years (Phase 2 programmed in FY2017). Please note that the design component for Phase 1 and Phase 2 have been combined. Placing the construction phases of the project in consecutive years will allow for a single design and bidding document. We understand that this request for a delay may be an option for consideration.

In addition, the City is hereby requesting additional FY2017 construction funds for the project. Attached is an updated probable construction cost for the entire project which includes additional items that were not part of the application for funding. The total additional funds being requested by the City is \$60,000.

Thank you for the consideration of these two requests. If you have questions or need additional information, please contact our office.

Sincerely,
HOLLADAY ENGINEERING COMPANY

By: Michael W. Davis
Michael W. Davis, P.E.
City Engineer

Enclosure – Updated Probable Construction Cost

cc: Mike Aho – City of Eagle



PROJECT NAME:
 PROJECT NO.:
 KEY NOS.:

Dry Creek Trail Phases 1 and 2, Eagle
 A013(916) & A013(917)
 13916 & 13917

Probable Construction Costs

February 23, 2015

Item	Unit	Quantity	Unit Cost	Cost
Excavation	CY	1670	\$20.00	\$33,400.00
Traffic Control	LS	1	\$3,500.00	\$3,500.00
Dewatering	LS	1	\$4,500.00	\$4,500.00
Retaining Wall	LF	200	\$75.00	\$15,000.00
Geotextile Fabric	SF	500	\$3.50	\$1,750.00
Riprap (D50=12")	CY	50	\$90.00	\$4,500.00
Concrete	CY	36	\$800.00	\$28,800.00
Subbase	Ton	614	\$25.00	\$15,350.00
Base	Ton	410	\$45.00	\$18,450.00
Asphalt	Ton	178	\$170.00	\$30,260.00
Drainage (12" CMP)	LF	20	\$55.00	\$1,100.00
Ballantyne Canal Piping (110' of 48" Conc pipe +fill)	LS	1	\$22,500.00	\$22,500.00
Root Barrier	LF	1474	\$10.00	\$14,740.00
Mobilization (10%)	LS	1	\$19,385.00	\$19,385.00
				\$213,235.00
Contingency (10%)				\$21,323.50
Total Probable Construction Cost				\$234,558.50

Updated Probable Construction Cost (rounded to nearest \$1,000)		\$235,000.00
Programmed Construction Cost	Phase 1	\$88,000.00
	Phase 2	<u>\$87,000.00</u>
	Total Programmed	\$175,000.00
Additional FY2017 Fund Request		\$60,000.00

TAP-TMA Balancing								
Key No	Project	2015	2016	2017	2018	2019	PD	Comments
13514	Pathway, Garden City to Americana, Boise	315	160					Trade \$95K with KN 13916 and advance funds from FY2016 to FY2015.
13908	Ada County SR2S, VRT - FY2015	143						
13909	Ada County SR2S, VRT - FY2016		147					
13910	Ada County SR2S, VRT - FY2017			152				
13911	Ada County SR2S, VRT - FY2018				156			
13912	Ada County SR2S, VRT - FY2019					156		
C311	Ada County SR2S, VRT - PD						156	
13913	Greenbelt, Eckert Road Underpass, Boise		50	4			429	
13916	Dry Creek Trail, Phase 1, Eagle	0	101					Trade \$95K with KN 13514 and delay funds from FY2015 to FY2016.
13917	Dry Creek Trail, Phase 2, Eagle			100				
13918	Rail with Trail Pathway, Meridian				285	216		
13918	Rail with Trail Pathway, Meridian		74					Design with local funds
13920	Pathway, Logger's Creek Bridge Replacement, Boise	0		0				Remove, project will continue with local funds
Total Programmed		458	458	256	441	372	585	
*Total Available		456	447	438	430	421	843	
% of available OA (2015 goal is 93.9%)		100.4%	102.4%	58.4%	102.6%	88.3%	69.4%	

Red Text = Proposal for discussion

Gray horizon highlight = extra match by local

Blue = decrease funds

Yellow = increase funds

*based on straight carry over from FY2014 minus 2% per year to account for inflation.

Actual Appropriation from FHWA worksheet (fed only) 422,068

Actual Appropriation form FHWA w/match 455,502

http://www.fhwa.dot.gov/legsregs/directives/notices/n4510772/n4510772_t3.cfm

Direction from TMA Balancing on March 27, 2014 - with uncertainty in costs on two major greenbelt projects (KN 13913 and 13918), do not fully program FY2019 at this time, and do not accept new projects in the FY2016-2020 update cycle.

TMA BALANCING AGENDA ITEM III-B

Date: March 5, 2015

Topic: Recommend Balancing Actions for the FY2016-2020 TIP Update for STP-TMA and TAP-TMA

Request/Recommendation:

COMPASS staff seeks recommendation for the FY2016-2020 TIP Update on programs in the TMA.

Background/Summary:

The STP-TMA and TAP-TMA worksheets are updated using revenue estimates provided by ITD. The estimates are based on a flat-line extension of funds in FY2015, and include a 2% reduction each year to accommodate the inflation rate. These worksheets are provided as Attachments 1 and 2.

For both programs, recent change requests are assumed to move forward. Adjustments will be made if needed. In the STP-TMA program, all Off-the-Top and set-aside projects are added to the worksheet. In the TAP-TMA program, staff requests discussion and possible costing adjustments. Agencies should ensure all projects are using accurate cost estimates and timing of the project phases are possible.

The Excel worksheets are available upon request.

*Please note that sponsoring agencies should be ready to provide new cost estimates or additional funding needs for the TIP Update (FY2016-2020) either prior to or at the meeting.

Implication (policy and/or financial):

Recommendations will be incorporated into the FY2016-2020 TIP Update

More Information:

- 1) Attachment 1: DRAFT FY2016-2020 STP-TMA Worksheet
- 2) Attachment 2: Draft FY2016-2020 TAP-TMA Worksheet
- 3) For detailed information contact: Toni Tisdale, Principal Planner, at 475-2238 or ttisdale@compassidaho.org.

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STP-TMA Balancing							
Key No	Project	2016	2017	2018	2019	2020	PD Comments
12368	Franklin, Black Cat to Ten Mile	6871					
13046	High Capacity Corridor Alternatives Analysis			1000			
13047	Communities in Motion Update	227	80				
13481	State Street and Collister Drive Intersection	548	0	6422	1949		
13901	ACHD Adaptive Signal Application, Boise Town Square Mall					800	
18948	Freight and Goods Movement Study Update, COMPASS		400				
18694	Treasure Valley Transportation Operations Management and ITS Plan Update, COMPASS				250		
18998	Congestion Management Study, COMPASS					75	
13907	Capital Maintenance, ACHD - FY2016	635					
13479	Capital Maintenance, ACHD - FY2017		6245				
13903	Capital Maintenance, ACHD - FY2019		425		3985		
18728	Capital Maintenance, ACHD - FY2020			463		5878	0 Advance from PD to 2020, adjusted for inflation
18701	Capital Maintenance, ACHD - FY2021				463	5878	adjusted for inflation
NEW	Capital Maintenance, ACHD - FY2022					463	5878 Add new project in PD
13477	ACHD Rideshare, Ada County - FY2017		220				
13899	ACHD Rideshare, Ada County - FY2018			220			
18821	ACHD Rideshare, Ada County - FY2019				220		
NEW	ACHD Rideshare, Ada County - PD FY2020					220	0 Advance from PD to 2020
15914	ACHD Rideshare, Ada County - PD FY2020						220 Add new project in PD
13511	Capital Maintenance, VRT - FY2016	150					
13902	Capital Maintenance, VRT - FY2017		784				
13482	Capital Maintenance, VRT - FY2018			50			
18847	Set Aside Alternative Transportation Maintenance - FY2019				1160		Applications accepted in November 2015, adjusted for inflation
19057	Set Aside Alternative Transportation Maintenance - FY2020					1160	0 Advance from PD to 2020 adjusted for inflation
18905	Set Aside Alternative Transportation Maintenance - FY2021					1160	adjusted for inflation
NEW	Set Aside Alternative Transportation Maintenance - FY2022					1160	Add new project in PD
12373	COMPASS Planning - FY2015 & 2016	255					
12374	COMPASS Planning - FY2017		331				
13478	COMPASS Planning - FY2018			232			
13900	COMPASS Planning - FY2019				232		
19060	COMPASS Planning - PD FY2020					232	0 Advance from PD to 2020
NEW	COMPASS Planning - PD					232	Add new project in PD
NEW	Set-Aside Studies/Special Projects - FY2020					214	Add new project in 2020, adjusted for overage in 2019
NEW	Set-Aside Studies/Special Projects - FY2021					232	Add new project in PD
NEW	Set-Aside Studies/Special Projects - FY2022					232	Add new project in PD
Total Programmed		8686	8485	8387	8259	8167	15867
*Total available		8860	8686	8516	8349	8185	16370
Net Difference Programmed vs Available		174	201	129	90	18	503
% of available OA (goal 93.9% in FY2015)		98.0%	97.7%	98.5%	98.9%	99.8%	96.9%

Worksheet assumes recommendation in February 2015 moves forward.
 *based on straight carry over from FY2015 minus 2% per year to account for inflation.
 Set asides removed
 Actual Appropriation from FHWA worksheet (fed)
 Actual Appropriation form FHWA w/match
http://www.fhwa.dot.gov/legsregs/directives/notices/n4510772/n4510772_t9.cfm

TAP-TMA Balancing							
Key No	Project	2016	2017	2018	2019	2020	PD Comments
13514	Pathway, Garden City to Americana, Boise	160					Assumes request from City fo Eagle to trade funds occurs
13908	Ada County SR2S, VRT - FY2015						
13909	Ada County SR2S, VRT - FY2016	147					
13910	Ada County SR2S, VRT - FY2017		152				
13911	Ada County SR2S, VRT - FY2018			156			
13912	Ada County SR2S, VRT - FY2019				156		
18877	Ada County SR2S, VRT - PD						156
13913	Greenbelt, Eckert Road Underpass, Boise	50	4				429
13916	Dry Creek Trail, Phase 1, Eagle	101					Assumes request from city to delay occurs
13917	Dry Creek Trail, Phase 2, Eagle		100				
13918	Rail with Trail Pathway, Meridian			285	216		
13918	Rail with Trail Pathway, Meridian	74					Design with local funds
Total Programmed		458	256	441	372	0	585
*Total Available		456	447	438	430	421	842
Net Difference Programmed vs Available		2	-191	3	-58	-421	-257
% over/under programmed		0.4%	-42.7%	0.7%	-13.5%	-100.0%	-30.5%
% of available OA		100.4%	57.3%	100.7%	86.5%	0.0%	69.5%

Red Text = Proposal for discussion

Gray horizon highlight = extra match by local

Blue = decrease funds

Yellow = increase funds

*based on straight carry over from FY2015 minus 2% per year to account for inflation.

Actual Appropriation from FHWA worksheet (fed only)

Actual Appropriation form FHWA w/match

http://www.fhwa.dot.gov/legsregs/directives/notices/n4510772/n4510772_t3.cfm

Direction from TMA Balancing on March 27, 2014 - with uncertainty in costs on two major greenbelt projects (KN 13913 and 13918), do not fully program FY2019 at this time, and do not accept new projects in the FY2016-2020 update cycle.

TMA BALANCING AGENDA ITEM IV-A

Date: March 5, 2015

Topic: TMA Needs List

Background/Summary:

The needs list was formed to enable the TMA Balancing Committee to have current needs in front of them for discussion at all times, especially when funding becomes available through cost savings, closing projects, additional funding through new appropriations, or the end-of-year program. Projects should already be included in the TIP and funded through the TMA Program. If programmed, the project should be ready for obligation of the requested funds within a short time frame.

Current funding needs within the TMA planning area include the following:

- **Capital Maintenance, VRT – FY2015 (KN 13510)** – Needs additional \$450,000 in FY2015 to replace one bus in the Boise Urbanized Area.
 - Requested February 2014
- **Pathway, Garden City to Americana Boulevard, Boise (KN 13514)** – This project includes a large amount of advance construction in FY2016. Any scenario that could reduce some of the burden of the advance construction for the city is requested.
 - Requested July 2014, updated September 2014
- **Pathway, Dry Creek Trail, Phase 1, Eagle (KN 13916)** – Construction needs to delay to FY2016 due to late start in design. (Transportation Alternatives Program)
 - Requested February 2015
- **Pathway, Dry Creek Trail, Phase 2, Eagle (KN 13917)** – Needs additional \$60,000 in construction funds based on new estimate in FY2017. (Transportation Alternatives Program)
 - Requested February 2015

Request/Recommendation:

This is for information only for use in the balancing process.

Implication (policy and/or financial):

This list is to track known needs in the TMA Program and does not have implications to the current program at this time.

More Information:

- 1) For detailed information contact: Toni Tisdale, Principal Planner, at 475-2238 or ttisdale@compassidaho.org.

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