

ITEM III-c

**COMMUNITIES IN MOTION
REGIONAL LONG-RANGE TRANSPORTATION PLAN 2030**

**DOCUMENT #X:
2030 BASE CASE TREND ANALYSIS – NEEDS
IDENTIFICATION**

April 2005

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2030 BASE CASE TREND ANALYSIS – NEEDS IDENTIFICATION

This document summarized the future conditions analysis for the *Trend Scenario*. The purpose of this task is to identify the year 2030 regional transportation needs and deficiencies through the application of the evaluation approach, based on travel demand forecasts that represent the relevant adopted plans, the committed projects of the region, and a continuation of historical land use and development trends, as assumed in the current COMPASS travel demand model. In addition, this document summarizes the likely financial resources that would result from current funding trends for both roadway and transit system improvements. The purpose for this trend analysis is to provide a basis of comparison to evaluate and contrast the alternate scenarios, or possible futures, that have been developed through the CIM/BGG workshop and committee process.

FUTURE CONDITIONS UNDER THE TREND SCENARIO

For their regional planning efforts, COMPASS develops and maintains a “trend” forecast that estimates future year population and employment allocations throughout Ada and Canyon Counties. The trend forecast also provides estimates for the growth in travel through Ada/Canyon Counties, from the Ada/Canyon County area to places beyond, and vice versa. This existing forecast was reviewed and evaluated to assess the land use, transportation and economic implications of maintain the existing trend.

TREND LAND USE EVALUATION

The “trend” land use continues the general pattern of growth in the region, which has been predominantly low-density and auto-oriented (i.e., conventional suburban) development. This evaluation summarizes the major aspects and impacts of such a development pattern in the study area, which includes Ada, Canyon, Payette, Gem, Boise, and Elmore counties. Data presented here primarily details Ada and Canyon counties. Details on the partner counties – Payette, Gem, Boise, and Elmore – are presented at a much coarser level and focus on general trends that will impact the primary transportation corridors.

Ada and Canyon Counties

In 2002, there were 180,000 households and 242,000 jobs in the Ada and Canyon counties region. Of the households, 70 percent were located in Ada County, and 30 percent in Canyon County. Of the jobs, 79 percent were located in Ada, and 21 percent in Canyon.

In the next 20 to 25 years, Ada and Canyon counties together are anticipated to grow by an additional 120,000 households and 220,000 new jobs. By 2030 in the trend scenario, current patterns of development will have expanded the existing imbalance of households and jobs between Ada and Canyon counties: while 78 percent of households are projected to be located in Ada County and 22 percent in Canyon County; 90 percent of the jobs would be in Ada, and only 10 percent in Canyon County.

The housing stock in this scenario is primarily comprised of low-density single-family homes (92 percent). In Ada County, the average persons per household is projected to be 2.38 in

2030; in Canyon County, 2.74. Most, if not all, of the new housing is expected to be built on vacant land, except for in the downtown Boise area.

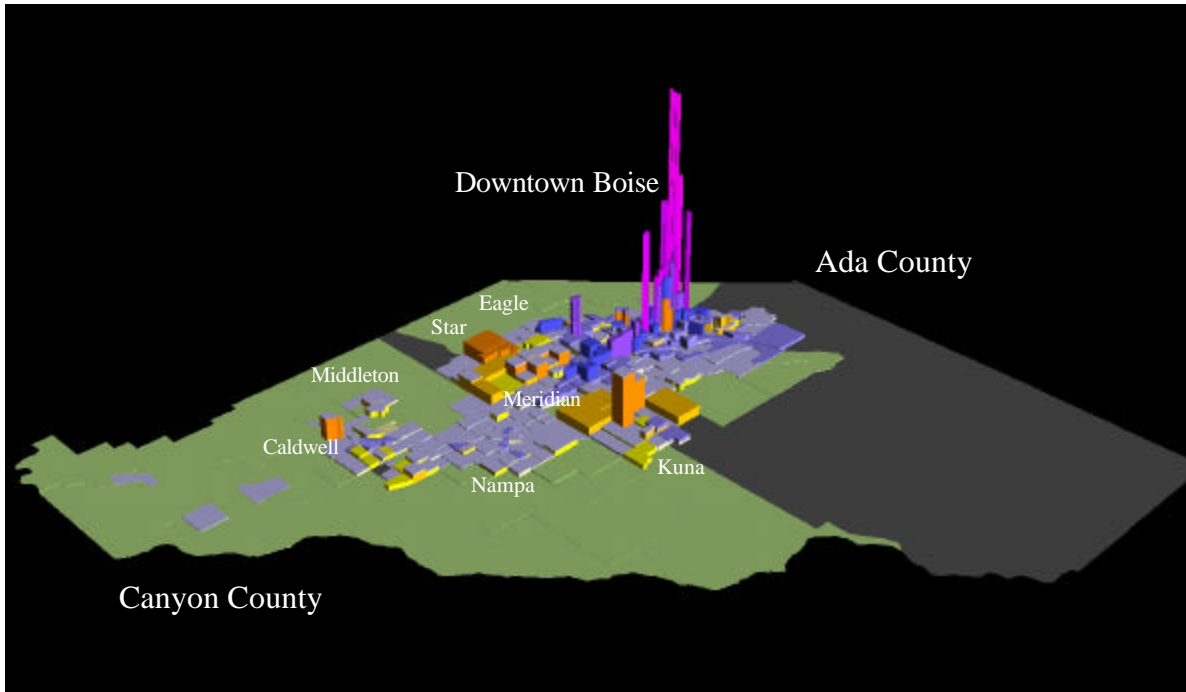
Overall, this new residential growth is anticipated to consume over 140,000 acres of raw land in the region. Canyon County would require developing over 91,000 acres; and Ada County over 49,000 acres.

The majority of the future jobs are anticipated to locate in Ada County. Of all the new jobs, 26 percent retail, 49 percent office, 11 percent industrial, and 9 percent government type jobs are projected to be in Ada County; 3 percent retail, 5 percent office, 2 percent industrial, and 1 percent government type jobs are projected to be in be in Canyon County. While the majority of new jobs are skewed to locate in Ada County, the percentage mix of the total jobs within each county is generally the same. Taking into account both households and jobs, the households-to-jobs ratio in Ada County is projected to be 0.56 and in Canyon County, 1.09, in 2030.

Figure 1 illustrates the household and employment growth in Ada and Canyon Counties under the Trend Scenario.

Figure 1

Trend Scenario: Conceptual Representation of Land Use Distribution and Relative Density



blue tones – employment
green, yellow, and orange tones are housing

Partnering Counties

In the Partnering Counties – Payette, Gem, Boise, and Elmore – the “trend” land use follows current growth patterns. Growth in these areas will typically be suburban and rural in nature. Housing types are projected to be predominantly single-family homes with very little, if any, multi-family housing. Employment growth will be in line with existing conditions, with government, professional services, and retail being mainstays in the area. While no data is available to present here, agriculture, agriculture-related business, and a growing tourism industry are expected to continue to play major roles in these partnering counties.

Detailed data for Payette, Gem, Boise, and Elmore are presented here at a broad level. They focus on general household and employment growth that will impact the primary transportation corridors. Provided are two sets of data used in considering the “trend” forecast in the partnering counties. The data are used to gain a sense of the potential change in partnering counties and to validate the need to update their growth forecasts.

The following describes the “trend” forecast for households and non-agricultural jobs derived from data analysis commissioned by Idaho Power. Household and job growth represent the incremental change between year 2000 to year 2030.

- Payette County – 2,540 households and 2,060 jobs
- Gem County – 1,880 households and 1,030 jobs
- Boise County – 2,710 households and 2,020 jobs
- Elmore County – 3,240 households and 3,720 jobs

The following summarizes the “trend” forecast for households and non-agricultural jobs based on various local area planning and planning-related documents. Only new household growth is represented here. The incremental change is calculated from 2005 to 2030*.

- Payette County – 4,740 households. Employment data unavailable.
- Gem County – 1,440 households. Employment data unavailable.
- Boise County – 7,215 households. Employment data unavailable.
- Elmore County – 10,310 households. Employment data unavailable.

*Best available data from local plans.

TREND TRANSPORTATION SYSTEM EVALUATION

Travel Demand Forecast

Based on the trend land use allocation described above, COMPASS provided a travel demand forecast for the Ada/Canyon County area. This travel demand forecast assumed the completion of currently committed and funding transportation system improvements (i.e., those in the region’s 2009 Capitol Improvement Plan), but did not include any additional long-term (planned but unfunded) projects beyond those. The Average Daily Traffic Volumes (ADT) on the regional transportation for the 2030 Trend Scenario travel demand forecast are illustrated in Figure 2.

The growth this forecast shows on several key regional corridors is also summarized in Table 1.

Table 1. 2030 Trend Traffic Volume Growth

Corridor	From	To	2030 Trend Scenario Growth
I-84	US 20	Garrity	62%
	Garrity	Gowen	66%
	Payette Co. Line	Elmore Co. Line	79%
I-184	Wye Interchange	US 20	53%
Chinden Rd (US 20/26)	US 95	I-84	66%
	I-84	Cloverdale Rd	119%
	Five Mile Rd	I-184	50%
State Street (HWY 44)	Star Rd	Downtown Boise	82%
Franklin Rd	Meridian Rd	I-184	136%
Fairview Ave	Meridian Rd	Curtis Rd	62%
Karcher Rd	Farmway	Caldwell/Nampa Blvd	45%
Eagle Rd	Victory Rd	Chinden Rd (US 20/26)	58%
Meridian Rd	Victory Rd	Chinden Rd (US 20/26)	104%
Garrity Rd (SH 45)	Greenhurst	I-84	70%
SH 55	Boise Co. Line	Chinden Rd (US 20/26)	199%
SH 16	Gem Co. Line	Chinden Rd (US 20/26)	134%

As can be seen from the figure and table, on average, traffic volumes within the region are estimated to grow in the range of 75 to 80 percent under the 2030 Trend Scenario. Assuming linear straight-line growth, this equates to approximately 3.5-percent per year. The corridors experiencing the most significant growth under the trend scenario include:

- Chinden Rd (US 20/26) west of Cloverdale,
- Franklin Rd,
- Meridian Rd,
- SH 55 entering Ada County, and
- SH 16 entering Ada County.

FIGURE 2

Roadway System Performance Indicators

Applying the Evaluation Approach developed for this project, the transportation performance of the 2030 Trend Scenario was evaluated using a number of system-level indicators. These indicators and the results are summarized in Table 2.

Table 2. 2030 Trend Scenario System-Level Transportation Performance

Indicator	Performance		
	Existing	2030 Trend	Percent Difference
Vehicle Miles Traveled	9,122,631	20,908,929	129%
Vehicle Hours of Travel	225,410	766,433	240%
Lane Miles Over Capacity			
>100%	113	1,241	998%
>120%	15	841	5,507%
>140%	3	515	17,067%
Average Travel Speed	36.4 mph	31.2 mph	-14%
Vehicle Hours of Delay	19,950	292,401	1,366%
Average Vehicle Trip Time	10.6 minutes	20.4 minutes	92%
Average Vehicle Trip Length	6.28 miles	8.1 miles	29%
Percent Intrazonal Trips	4.1%	3.5%	-15%

Corridor Operations

Using the 2030 Trend Scenario travel demand forecast summarized above, a planning-level corridor operations assessment was conducted to identify year 2030 base-case roadway corridor capacity deficiencies anticipated to result under the Trend Scenario. Figure 3 summarizes this corridor-level operational assessment.

Based on the operational assessment summarized in the above figure, Figure 4 illustrates (on a corridor level) the additional roadway capacity that would be required to mitigate key the transportation deficiencies projected under the Trend forecast.

As can be seen from the figure, several key arterial links in the region are anticipated to require additional capacity as forecasted with the Trend Scenario as summarized in Table 3.

Figure 3

Figure 4

Table 3. Key Corridor Capacity Needs – 2030 Trend Scenario

Roadway	New Through Lanes Needed	From	To
I-84	2 (1 each direction)	SH 44	Gowan Rd.
I-184	2 (1 each direction)	I-84	US 20/26
State St./SH 44	4	Plummer Rd.	30 th St.
State St./SH 44	2	I-84	Plummer Rd.
Chinden Blvd./US 20/26	2	Mountain View Dr.	13 th St.
Chinden Blvd./US 20/26	4	Blythe Spirit Ln.	Mountain View Dr.
Chinden Blvd./US 20/26	2	I-84	Blythe Spirit Ln.
US 20/26	2 (with some exceptions)	Klahr Rd.	I-84
Eagle Rd.	2	Valli Hi Rd.	SH 44 Bypass
Eagle Rd.	4	SH 44 Bypass	Island Wood Rd.
Eagle Rd.	6	Island Wood Rd.	US 20/26
Eagle Rd.	4	US 20/26	Overland Rd.
Eagle Rd.	2	Overland Rd.	Hubbard Rd.
Overland Rd.	4	King Salmon Ln.	Hummel Dr.
Fairview Ave.	4	Locust Grove Rd.	Five Mile Rd.
Franklin Rd.	4	10 th St.	Eagle Rd.
Glenwood St.	2	State St./SH 44	Riverside Rd.
Glenwood St.	4	Riverside Rd.	Marigold St.
Glenwood St.	2	Marigold St.	Chinden Blvd./US 20/26
Kuna Rd.	2	Southside Blvd.	Eagle Rd.
Kuna-Mora Rd.	2	Locust Grove Rd.	I-84
SH 55	2	Boise Co. Line	Beacon Light Rd.
SH 16	2	Gem Co. Line	Floating Feather Rd.

Beyond these needs, almost all of the east/west arterials and most of the north/south arterials in the area bounded by Nampa/Caldwell Blvd., State St./SH 44, Hubbard Rd., and downtown Boise have capacity needs for two additional lanes.

Transit System Assessment

Valley Regional Transit (ValleyRide) has recently completed a draft of their six year *Regional Operations & Capital Improvements Plan* that includes two conceptual services plans designed for implementation by 2012: a “Low Growth” and a “High Growth” scenario. The scenarios in the plan represent different levels of future growth (and funding) for the two county public transportation system. According to the draft document, the Low Growth scenario will still leave ValleyRide behind many peer agencies in terms of the level of service provided per capita. The High Growth scenario will provide services levels that meet or

exceed many peers in terms of service per capita, and includes the addition of a rail transit corridor. The extent to which either scenario can be supported will depend upon future funding mechanisms and revenue potential, however at this time, the two scenarios serve as bookends for potential future service from which preferred elements can be selected and prioritized to correspond with future financial means.

The specifics of the two public transit scenarios can be found in ValleyRide’s draft *Regional Operations & Capital Improvements Plan*, but Table 4 provides a summary of the key elements of each scenario.

Table 4. ValleyRide Regional Operations & Capital Improvement Plan Summary

Area	Scenario	
	Low Growth	High Growth
Boise Core Urban Area	<ul style="list-style-type: none"> • Most major corridors have 30 minute bus frequency all day • Three major lines run every 15 minutes (State/Cole, Emerald, Overland) 	<ul style="list-style-type: none"> • More lines upgraded to 15 minute frequency • Timed connections downtown and at Towne Square Mall • 5 minute headway corridor from BSU to downtown
Boise East & South Edge	<ul style="list-style-type: none"> • Restore service to area south of Bergeson Road • Extend service to Micron and factory outlets • Flex-route with direct connections to fixed routes • Hourly service 	<ul style="list-style-type: none"> • Same as low growth plus: <ul style="list-style-type: none"> ○ Shuttle service from Micron to rail line ○ All day flex-route is extend to cover eastern Boise north of the river
Eagle & Garden City	<ul style="list-style-type: none"> • Local flex-route to cover Eagle north of the river • Hourly local Garden City service along Adams • SH 44 route links Boise, Garden City, Eagle, Middleton, Star and Caldwell with 30 minute frequency during peak hours 	<ul style="list-style-type: none"> • Fixed-route extends south from Eagle to St. Luke’s & Meridian Transit Centers and rail line • 30 minute local Garden City service along Adams • SH 44 route links Boise, Garden City, Eagle, Middleton, Star and Caldwell with 30 minute frequency during peak hours
Meridian, Kuna, west Boise	<ul style="list-style-type: none"> • New Meridian Transit Center (MTC) near Meridian Avenue • Express service from MTC every 30 minutes during peak hours • Fixed routes along Overland, Franklin, Fairview, and Ustick (30-60 minute frequencies) • Fixed route to Idaho Center and Nampa Transit Center (30 	<ul style="list-style-type: none"> • New Meridian Transit Center (MTC) near Meridian Avenue • Commuter rail from MTC every 30 minutes during peak hours • Fixed routes along Overland, Franklin, Fairview, and Ustick (15-30 minute frequencies) • Fixed route to Idaho Center and Nampa Transit Center (60 minute frequency)

	<p>minute frequency)</p> <ul style="list-style-type: none"> • Flex route to serve areas south of Overland • Fixed route to provide service to Kuna (60 minute frequency all day) 	<ul style="list-style-type: none"> • Flex route to serve areas south of Overland • Fixed route to provide service to Kuna (60 minute frequency all day, 30 minute peak hours) • Direct all day service connecting MTC to Hewlett-Packard via Meridian Av and Chinden • Direct all day service connecting MTC to Eagle and St. Luke's via Eagle Road • Peak hour shuttles from Eagle Road rail station to St Luke's and Eagle/Overland business parks
Middleton & Star	<ul style="list-style-type: none"> • SH 44 route links Boise, Garden City, Eagle, Middleton, Star and Caldwell with 30 minute frequency during peak hours 	<ul style="list-style-type: none"> • SH 44 route links Boise, Garden City, Eagle, Middleton, Star and Caldwell with 30 minute frequency during peak hours
Nampa & Caldwell	<ul style="list-style-type: none"> • New all day route along Franklin between downtown Nampa, Idaho Center, Meridian, and Towne Square Mall (30 minute frequency) • Expand coverage to northeastern Nampa serving Idaho State Hospital and residential development via Franklin and Birch (hourly frequency) • Upgrade service to southern Nampa to 30 minute frequency • Flex-route service added in Nampa and Caldwell 	<ul style="list-style-type: none"> • Commuter rail station north of the Idaho Center to serve new BSU campus and park-n-ride for Canyon County • Frequency of Caldwell-Nampa local fixed routes is doubled that described in the Low Scenario
Parma, Notus, Wilder, Greenleaf, & Melba	<ul style="list-style-type: none"> • 2-4 trips per day connecting to downtown Caldwell and/or Nampa Transit Center, 	<ul style="list-style-type: none"> • Hourly service in peak period, bi-hourly service all day
Commuter Rail Service	<ul style="list-style-type: none"> • none 	<ul style="list-style-type: none"> • Provide commuter rail service from Nampa to downtown Boise using existing rail alignment • 30 minute peak hour frequency, 60-90 minute frequency during off peak times

		<ul style="list-style-type: none"> Stations as defined in rail study (2 in Nampa, 2 in Meridian, 3 in Boise)
Transit Centers	<ul style="list-style-type: none"> Size, number, and general location consistent under both scenarios Specific location changing slightly based on the provision of rail service under the High Scenario Proposed transit centers: Downtown Boise, Towne Square Mall, Meridian, East Nampa, Nampa, Caldwell 	
Park-and-Rides	<ul style="list-style-type: none"> Make use of existing Meridian Park-and-Ride Add Park-and-Ride at Towne Square Mall vicinity Two facilities in Nampa: <ul style="list-style-type: none"> Nampa Transit Center Along I-84 at Canada Road or Garrity Boulevard 	<ul style="list-style-type: none"> New major Park-and-Rides at rail stations Smaller locations in Caldwell and along the State Street (SH 44) corridor

Figure 5

Figure 5b

Rail System Assessment

As discussed in the existing conditions evaluation, the Treasure Valley is well served by freight rail. There are 461 railroad crossings within the region, with 168 in Canyon County and another 81 in Ada County. Of the 461 crossings, 164 have no protection and another 201 have passive protection with 31 grade-separated crossings. There is no train detection at 398 of the crossings, with the remainder almost equally split between Constant Warning Time (CWT), Direct Current/Audio Frequency Overlay (DC/AFO), and Motion detection. The majority of crossings on the branch lines, including the Boise Cut-Off, encounter fewer than 2 trains per day. Crossings on the Nampa and Huntington Main Lines tend to have between 30 and 40 crossings per day.

It is anticipated that freight rail traffic in the region will continue to focus on farm, food, and lumber or other wood products. However, the closing of the region's Boise Cascade sawmills and the Nampa intermodal facility will result in a reduction in the proportion of wood products being shipped by rail in the future.

It is likely that the Union Pacific Railroad's main line will remain the core of the rail system in the region, making the long haul to bring goods to and from the West Coast ports and Midwest markets. UP's largest customers in the region are Amalgamated Sugar and Simplot. According to UP staff, there are not specific plans currently outlined for changes to their operations, however the safety of rail crossings and adequate separation from other uses are their key on-going priorities.

Idaho Northern & Pacific Railroad (INPR) owns the freight rights for the Boise Cutoff and serves and switches a number of industrial customers, with a focus on forest products, agricultural products, and chemicals. In recent years, INPR been able to rebuild what was a declining freight market, increasing volume by a third. While there is still some room for future expansion through existing customers, the line has a limited number of rail sidings, some of which are occupied by non-rail users. Any significant increase in rail-served industrial land would likely have to come east of Boise, along a line previously used by Amtrak to provide service to Boise off of the Union Pacific main line. INPR says clients have expressed interest in finding large industrial development parcels that could be served by rail but that a limited number of sites are available at this time. Existing restrictions prohibit the movement of hazardous materials along the Boise Cutoff due to its proximity to the City.

While INPR owns the freight rights on the Boise Cutoff, it does not own the rails or the passenger rights. After the end of Amtrak service on that line in 1997, the City of Boise acquired the rail section connecting Boise Junction to the main line in Orchard through a purchase and donation to preserve that corridor for potential future through service from the UP main line. In 2003, ValleyRide undertook an evaluation of the possibilities to restart regional passenger rail service from Boise City to the communities to the west, including Meridian, Nampa, and Caldwell. The study determined that the track is still in good condition but would require roughly \$100-125 million in track improvements, station investments, and vehicle purchases to provide regular commuter rail service between Boise and Nampa. In addition, the evaluation determined that passenger service would require upgrading the existing rails to continuous welded rail, replacing 20,000 ties, some minor structure upgrades,

closure of one private and one public crossing, and installation of a centralized train control signal and communications system. These improvements were estimated to cost between \$40 and \$50 million, with at least that much more for the purchase of Diesel Multiple Unit (DMU) cars and the construction of stations, park-and-ride lots, and a maintenance facility. INPR staff said that the introduction of passenger service on the Boise Cutoff would dramatically impact their business along the single branch line. While there are some sidings where freight trains could pull to allow passenger trains to pass through, it would most likely require INPR to service their customers at off-peak hours. Finally, the feasibility of passenger commuter rail service along that corridor will be dependent upon the development of a supporting integrated land use and urban design pattern.

Freight System Assessment

A number of trucking companies serve the regions freight needs, with widely varying travel patterns, times of operations, and specializations. Interviews were conducted with several trucking companies to gain information about the materials they haul, the routes they take, their hours of operation, and capacity or safety issues that they observe in their travels. Among the capacity and safety concerns expressed in those interviews were:

- Multiple concerns about the capacity and safety of US 95 between I-84 and Moscow;
- Several comments about the need to expedite improvements to the Karcher Interchange (Exit 35 in Nampa);
- Several comments about the need to increase capacity on the arterial network, reducing the need for commuters to resort to the Interstate;
- One complaint about the need for more lanes and traffic signals on SH 55 (Karcher Rd) in Canyon County;
- Comments about the need for longer acceleration lanes at selected interchanges to allow for safe merging; and
- One comment about the need to ensure that stopbars are set back sufficiently to allow trucks to make turns at intersections without disrupting stopped vehicles.

Some of the trucking companies interviewed serve a limited number of regional destinations and are able to schedule their trips around the peak periods so that congestion is not a limiting factor for their business. Others that serve a larger number of local customers find the congestion to be a significant limitation that is adding cost to their business and would like to see more dramatic efforts undertaken to provide alternatives. One company executive observed that while a truck bypass to the south might provide some relief to trucking companies not based in Boise, the more urgent need is for a widening of I-84, something currently limited by the many bridges unable to accommodate a wider cross-section. Truck industry representatives identified that the Treasure Valley is fortunate to have most of the major industrial destinations located outside of downtown Boise, at the periphery of development, reducing the impact of freight traffic in congested, downtown conditions. They encouraged the continuation of this land use pattern to maintain this advantage in the future.

Transportation System Funding

Levels of Funding

The ITD annual statewide projected Interstate, NHS and STP State/Minimum Guarantee funding including federal and State matching funds for FY 2005 through FY 2009 including

State matching funds is approximately \$200 Million of which approximately \$114 Million is available for projects of regional significance. The ITD annual programming of State funds for highway improvement projects is approximately \$25 million per year. There is no permanent state funding source available for public transportation programs. (See Appendix A for projected transportation funding details.)

The reported FY 2002 annual income of local, State and federal funds for all local jurisdictions in the six county study area were \$80.8 million. Ada and Canyon counties all roads jurisdictions received \$69.4 million in local, State, and federal income which is 86 percent of the total income for the six counties. Valley Regional Transit's current budget is approximately \$5.5 million and ACHD Commuteride's total annual budget is around \$2 million. Valley Regional Transit requires between \$42 million and \$182 million for its capital improvements program through the year 2012. It is estimated that 80 percent of applicable capital costs will come from Federal funding sources (20 percent local match). This does not include projected growth of the ACHD Commuteride program.

Funding and Projects Selected FY 2005 through FY 2009.

The ITD has made reasonable assumptions in the projection of federal aid and State funds that Idaho can expect to receive from FY2005 to 2009. The ITD Board approved STIP for FY 2005-2009 includes selected State highway and local roads projects to fully utilize the projected available federal and State funding.

The ITD approved STIP for public transportation includes \$2.75 million for FY 2005, \$3.010 Million for FY 2006 and \$3.178 Million for FY 2007.

Conclusion

To maximize the limited funding available for highway and public transportation it is important for the six counties to collectively plan and prioritize regionally significant projects based on a comprehensive approach that considers all modes of transportation and treats them as a single system. The result will be higher likelihood of successfully obtaining funding resources for projects that address regional transportation needs.

The projected annual highway funds beyond FY 2009 for all categories of State and federal funding for projects of regional significance within the six counties are approximately \$ 53.2 to \$63.6Million.

The six counties would receive approximately 11.27% of any additional funds distributed by formula through the State Highway Distribution Account. An increase of one cent per gallon of gasoline fuel would result in approximately \$642,390; an increase of 10% on estimated vehicle registration of passenger cars would result in approximately \$416,990; and the estimated revenue based on a \$5 average increase registration fee of passenger cars would total approximately \$2,330,450.

The projected annual transit funds available beyond FY 2009 for projects of regional significance ranges from \$19 million to \$57 million per year. Most of these funds are allocated to Ada and Canyon Counties.

APPENDIX A:
PROJECTED TRANSPORTATION FUNDING

APPENDIX A: PROJECTED TRANSPORTATION FUNDING

Local Land Use and Transportation Jurisdictional Authorities

Within the six county Communities in Motion area, there are many local jurisdictions with land use and transportation authority. These jurisdictions have many different planning and budgeting responsibilities to meet the needs of their individual jurisdictions as follows:

- **Ada County:** two jurisdictions with transportation authority being a countywide highway district and the Transportation Management Area (TMA)/Metropolitan Planning Organization (MPO) which has countywide transportation planning responsibility; seven land use jurisdictions being the county and six cities.
- **Canyon County:** five jurisdictions with transportation authority being four highway districts and a Metropolitan Planning Organization (MPO) which has transportation planning responsibility for the Nampa/Caldwell/Middleton area; nine land use jurisdictions being the county and eight cities.
- **Boise County** has local roads authority, county land use authority, and four cities with land use/local roads authority.
- **Elmore County** has three highway districts, county land use authority, and two cities with land use authority.
- **Gem County** has local roads authority, county land use authority, and one city with land/local roads authority.
- **Payette County** has one highway district (remaining county has local roads authority), county land use authority, and three cities with land use/local roads authority.

Funding for the transportation system comes from many sources and is spread across many of these jurisdictions. This appendix will help identify these funding sources and projected funding levels expected for the length of the Communities in Motion project.

Transportation funding includes sources such as the Idaho Transportation Department for federal and state funds, local funds, TMA funds, Congestion Mitigation and Air Quality (CMAQ) funds, and public transportation funds.

Projected Funds for Highway Projects of Regional Significance

ITD Statewide Transportation Improvement Program (STIP)

The Idaho Transportation Department has made reasonable assumptions in the projection of federal aid that Idaho can expect to receive from 2005 to 2009. The ITD projections were based historical levels of funding, current apportionments and Obligation Authority received from the FHWA as well as new reauthorization bills pending in the US Congress.

The ITD Board approved STIP for FY 2005-2009 includes selected projects to fully utilize the projected available federal and State funding, which is summarized as follows:

- Available \$996.4 million federal funds on the State Highway System and \$1,025.8 million selected projects resulting in \$29.4 million over programmed.

- Available \$215.3 million State funds on the State Highway System and \$224.6 million selected projects resulting in \$9.3 million over programmed.
- Available \$185.5 million federal funds on the Local Roads System and \$129.0 million selected projects resulting in \$56.5 million under programmed; however, the local category of funds is fully being used by local governments.

Because of the lead time in the process of selecting and development major highway improvement projects at the State and local governmental levels that it should be assumed that the projected funding and selected projects has already occurred through FY 2009.

The ITD FY 2005-2009 STIP also includes a preliminary development list of projects beyond 2009. These projects have also been approved by the ITD Board and authorization from FHWA to incur costs for project development purposes. These projects will be given high priority for future funding.

In the development of the STIP the ITD reduces Idaho's annual amount of federal highway funds received by 5 percent to cover inflation costs of construction projects.

Historical Funding

Idaho has received increased federal funding over the past twelve years for the federal aid categories of Interstate, NHS, STP State, Minimum Guarantee and CMAQ as follows:

- The ISTEA from FY1992-1997 Idaho received an average annual increase of 1.2 percent, with an annual low of \$99 million and a high of \$116 million.
- The TEA-21 from FY1998-2003 Idaho received an average annual increase of 2.3 percent, with an annual low of \$150 million and a high of \$191 million.

Projected Interstate, NHS, and STP/Minimum Guarantee Federal Funds with Match

The ITD annual projected Interstate, NHS and STP State/Minimum Guarantee funding including federal and State matching funds for FY 2005 through FY 2009 including State matching funds is approximately \$200 Million.

The ITD historical federal program distribution from FY 2004 – FY 2008 shows that 57 percent of the funds are in the categories of Accessibility, Congestion, and Roadway Improvement for major project improvements which may be considered as Projects of Regional Significance.

The ITD has targeted 32.5 percent of the statewide Interstate, NHS, and STP State/Minimum Guarantee funding for the ten counties of ITD District No. 3 based on the formula of 1/3 Idaho lane-miles of roadway, 1/3 Deficient lane-miles of roadway, and 1/3 Vehicle miles traveled (VMT).

It is assumed that Ada and Canyon counties could receive .9 percent over and above the ITD District No. 3 target based on statewide population and density. Ada and Canyon counties comprise 33.4 percent of Idaho's total population and have a combined population density of 254.1 per square mile of land compared to the statewide population density of 15.6 per

square mile. The difference between the 33.4 percent population comparison to the entire State and ITD District No. 3 target of 32.5 percent would result in an increase of 0.9 percent for Ada and Canyon counties.

Within ITD District No. 3, 94 percent of the population is within the six counties and 81 percent is within Ada and Canyon Counties.

- Annual statewide available funding = \$200.0 Million
- 57 percent for potential Projects of Regional Significance = \$114.0 Million
- 32.5 percent targeted for ITD District 3 = \$37.1 Million
- 94 percent of ITD District 3 target for the regional six counties including \$1.8 for Ada and Canyon counties = \$34.9 Million (Median), \$36.7 Million (High)
- 81 percent of ITD District 3 target for Ada and Canyon Counties = \$30.1 Million (Median)
- 0.9 percent increase of annual statewide available funding for Ada and Canyon counties = \$1.8 million plus \$30.1 million = \$31.9. (High)

Projected Local Funds

Per Idaho Code section 40-708 cities, counties and highway districts are required to annually certify to the State Controller the actual funds received and expenditure including the balance dedicated funds. The most current report by local governments having road jurisdictions is entitled, “Annual Road and Street Financial Report for FY 2002”.

The reported income for all local jurisdictions local, State, and federal within the six county study area is \$80.8 million. Collectively this represents a significant pool of funds that could be used for projects of regional significance.

In FY 2002 all roads jurisdictions within Ada and Canyon counties received \$69.4 million in local, State, and federal income which is 86 percent of the total income for the six counties. The six counties reported that \$30.0 million or 37 percent of the total income was used for construction/reconstruction projects. The ACHD from 1995 to 2004 has budgeted an approx. 50 percent split between capital projects and operational expenses.

- Annual total local, State and federal income = \$80.8 million
- 37 percent of total income for construction/reconstruction projects = \$29.9 million
- 50 percent of construction/reconstruction projects for Projects of Regional Significance = 15.0 million (Median)
- 75 percent of construction/reconstruction projects for Projects of Regional Significance = \$22.4 million (High)
- 86 percent of total income for construction/reconstruction projects Ada and Canyon Counties = \$25.7 million
- 50 percent of construction/reconstruction projects for Ada and Counties for Projects of Regional Significance = \$12.9 million (Median)

- 75 percent of construction/reconstruction projects for Ada and Counties for Projects of Regional Significance = \$19.3 million (High)

Projected State Funds

State funds are primarily used to match federal funds, administration, operations, and maintenance. Over the past ten years State funding increased 52 percent as a result of the 1997 4 cent fuel tax increase and registration fee increases. From 2001 to 2005 the State funds to ITD decreased from \$202.8 million to approximately \$200 million for a -0.2 percent decrease. ITD has forecasted that State funding will continue a similar decline if current methods of collection remain the same.

The ITD annual programming of State funds for highway improvement projects is approximately \$25 million per year. The ITD historical State program distribution from FY 2004 – FY 2008 shows that 15 percent of the funds are in the categories of Accessibility, Congestion, and Roadway Improvement for major project improvements which may be considered as projects of regional significance. Also, \$2 million is set aside annually for the ITD Board discretion to use anywhere throughout the State.

- Annually statewide available funding = \$25.0 million
- 15 percent of available funding for Projects of Regional Significance (Accessibility, Congestion and roadway improvement) = \$3.8 million
- 30 percent targeted for ITD District 3 = \$1.1 million
- 94 percent of ITD District 3 target for six counties = \$1.0 million (Median and High)
- 86 percent of six counties for Ada and Canyon counties = \$.9 million (Median and High)

Projected Transportation Management Area (TMA) Funds

Because of the Boise metropolitan status within northern Ada County addition federal TMA funding is provided through COMPASS. The ITD has programmed in FY 2005-2009 approximately \$6.5 million annually for the selection of transportation projects.

In the approved STIP FY 2005-2009 there is \$23.1 million available TMA funds available with approximately \$12.3 million projects or (53 percent) selected of regional significance.

- Annual Ada County Highway District funding = \$4.6 million
- 50 percent of funds for Projects of Regional Significance = \$2.3 (Median)
- 75 percent of funds for Projects of Regional Significance = \$3.5 (High)

Projected Congestion Mitigation and Air Quality Improvement (CMAQ) Funds

The ITD annually retains approximately \$4.4 million of CMAQ funds to be allocated statewide for air quality related projects. The balance of CMAQ funds is transferred to the STP State program.

The ITD Board approved projects for FY 2005-2009 did not include projects that may be considered as Projects of Regional Significance. Approved projects for CMAQ funding

included such projects as commuter vans, signal improvements, and dust abatement equipment.

Summary of Projected Highway Funding

Summaries of the projected funding beyond FY 2009 for the total six counties, Ada/Canyon counties, and the remaining four counties are provided in Table 1.

TABLE 1
Summary of Projected Annual Funding Beyond FY 2009

	Median	High
Six Counties		
Federal ¹	\$34.9	\$36.7
Local ²	\$15.0	\$22.4
State ³	\$ 1.0	\$ 1.0
TMA ⁴	\$ 2.3	\$ 3.5
CMAQ	<u>-0-</u>	<u>-0-</u>
Total	\$53.2	\$63.6
Ada and Canyon Counties		
Federal ¹	\$30.1	\$31.9
Local ²	\$12.9	\$19.3
State ³	\$.9	\$.9
TMA ⁴	\$ 2.3	\$ 3.5
CMAQ	<u>-0-</u>	<u>-0-</u>
Total	\$46.2	\$55.6
Payette, Gem, Boise, and Elmore Counties⁵		
Federal ¹	\$4.8	\$4.8
Local ²	\$2.1	\$3.1
State ³	<u>\$0.1</u>	<u>\$0.1</u>
Total	\$7.0	\$8.0

¹Includes federal Interstate, NHS, STP State and Minimum Allocation funds. Due to the restricted use of Interstate funds a minimum of approximately \$7 million annually should be used on I-84.

²Includes local road jurisdictions local funding sources, State funding sources, and federal funding sources such as STP Rural/STP Urban.

³State funds received by ITD through the Highway Distribution Account.

⁴Federal funds for the Boise Metropolitan area as provided through COMPASS

⁵Federal Forest Highway funds are available to Boise, Elmore, and Gem counties for designated forest highway routes. Annually there is approximately \$12 Forest Highway funds available to Idaho and projects are selected on a statewide basis. Currently there are no projects in the ITD Board approved STIP.

Projected Funding for Public Transportation

Historical Funding

Historically, there has been very limited transit funding in Idaho. Only limited federal funds have been available for transit projects.

Projected Federal and State Transit Funding

FTA FY2005 Funding Summary for the State of Idaho estimated the total transit funding at \$18,372,552, which ranks 45th in the United States (Idaho ranks 40th in population and 46th in transit ridership). There is no permanent state funding source available for public transportation programs.

The Idaho Transportation Department's Statewide Transportation Improvement Program (STIP) estimates that the following will be spent on public transportation:

FY 2005 - \$2.75 million

FY 2006 - \$3,010 million

FY 2007 - \$3,178 million

Projected Local Transit Funding

In the COMPASS area, Valley Regional Transit is responsible for the oversight of public transportation in Ada and Canyon County.

In December of 1998, a Regional Public Transportation Board of Directors was formed in the Treasure Valley. The regional public transportation authority was named VIATrans (Valley InterArea Transportation). In June 2002, the VIATrans Board voted to change the agency name to Valley Regional Transit. The Valley Regional Transit Board of Directors consists of 26 appointed representatives from incorporated cities, counties and highway districts in Ada and Canyon counties plus one representative from Capital City Development Corporation (CCDC) and one representative from Boise State University.

Currently, Valley Regional Transit is involved in planning public transportation services in Ada and Canyon counties and is managing and operating the bus system in Boise. Valley Regional Transit also operates the bus line in Garden City, and, in 2003, entered into service agreements with Treasure Valley Transit and Commuters Bus to provide services in Canyon County provided in Table 2.

TABLE 2
Transit Agency Financial Characteristics

Agency	FY02	FY03	Projected FY04	Revenue Sources
ACHD	\$1,250,523	\$1,569,500	\$1,793,615	Federal STP funds, passenger fares, Federal 5309 funds and ACHD funds
Commuters Bus	n/a	\$236,423	n/a	Fares, FTA 5307 funds, Nampa, advertising

TABLE 2
Transit Agency Financial Characteristics

Agency	FY02	FY03	Projected FY04	Revenue Sources
Treasure Valley Metro	n/a	n/a	\$575,510	Operational, planning and demand responsive funds
Valley Regional Transit	\$4,595,981	\$4,360,571	\$5,504,497	FTA 5307, fares, advertising, City of Boise, employer contributions

Source: Nelson\Nygaard (2004)

Currently, almost all of the public transit and ridesharing services are provided in Ada and Canyon County. The following sections summarize services and funding for the two main service providers in the six-county area, Ada County Highway District (ACHD) Commuteride and Valley Regional Transit.

ACHD Commuteride

Last year, ACHD Commuteride had a budget of almost \$2.1 million. This included federal capital funds for new vans. In FY 2005, the new budget is \$1.975 million. While most of its services are in Ada and Canyon County, ACHD Commuteride does provide limited ridesharing services for the other counties in the COMPASS area provided in Table 3.

TABLE 3
ACHD Commuteride

Source	FY2004	FY2005
Federal STP Funds	\$650,125	\$230,000
Federal 5309 Funds (capital funds)	\$352,240	\$240,000
Federal CMAQ	n/a	\$148,000
ACHD Local	\$288,500	\$292,000
Vanpool fares	\$719,030	\$1,075,000
Cities of Nampa and Meridian	\$87,000	n/a
Total	\$2,096,895	\$1,975,000

Source: ACHD (2005)

ACHD Commuteride provides a variety of services that support and encourage the use of alternative modes. This includes:

- Maintaining a carpool database of 3,000 commuters. In FY 2005, this will include purchase of a new internet based system that will expand the carpool database.
- Providing employer services to support rideshare efforts. This includes about 300 employers.
- Providing a guaranteed ride home program throughout its service area.
- Conducting an education and outreach campaign to promote transportation alternatives.

- Managing the park and ride network for the area.
- Providing support for TDM alternatives. This includes bicycle and pedestrian support programs.
- Providing transit system information.

In 2002, the budget was \$1.7 million. This included Federal construction mitigation funds for the WYE project. Commuteride has a comprehensive vanpool system that is expanding every year. In 2005 the program will have 86 vans (up from 71 in 2004 and 58 in 2003), placing over 1,000 riders in vans (average of 11 per van traveling 15 to 60 miles one-way). The program expects to add 5-25 new vans per year, depending on funding availability provided in Table 4.

TABLE 4
ACHD Commuteride: 2002

Source	Amount
Federal STP Funds	\$220,000
Federal STP Funds (WYE project) – these funds are no longer available. Directly related to construction project.	\$264,375
Federal 5309 Funds	\$352,240
ACHD Local	\$288,500
Vanpool fares	\$668,500
Total	\$1,793,615

Note: funds included for WYE transit project.
Source: Nelson\Nygaard (2003)

Valley Regional Transit

The Valley Regional Transit capital plan expects that Valley Regional Transit will require between \$42 million and \$182 million for its capital improvements program through the year 2012. By the year 2012, the annual cost for transit service will vary from \$20 million to \$47 million per year. The cost for the three years beyond 2009, ranges from \$58 million to \$171 million, or \$19 million to \$57 million per year (see Table 5). It is estimated that 80 percent of applicable capital costs will come from Federal funding sources (20 percent local match). Valley Regional Transit would like to have 22 million boardings per year (year 2020).

TABLE 5
Summary

	2007	2008	2009	2010	2011	2012
Low growth	\$37,830,778	\$16,454,234	\$23,226,133	\$17,838,025	\$21,338,931	\$20,688,224
High growth	\$75,001,681	\$54,770,353	\$61,852,149	\$59,576,711	\$65,415,661	\$47,008,597

Source: Nelson\Nygaard (2004)

Annual commuter rail operating costs will range from \$4.8 million (45 minute service) to \$5.1 million for 30 minute service. Boise fixed route services (year 2012) will range from \$13 million to \$31 million provided in Table 6.

TABLE 6

Boise Fixed Route Operating Costs

	2007	2008	2009	2010	2011	2012
Low growth	\$7,454,252	\$8,388,239	\$9,378,474	\$10,427,750	\$11,538,986	\$12,715,235
High growth	\$13,714,952	\$17,466,271	\$20,109,064	\$23,616,316	\$27,344,441	\$31,304,606

Source: Nelson\Nygaard (2004)

Currently, Canyon County operating costs are around \$1 million. This is projected to grow to a low growth of \$2,857,471 or high growth at \$9,244,474. It assumes commuter rail service beginning in year 2012 provided in Table 7.

TABLE 7

Canyon County, Intercounty and Rural

	2007	2008	2009	2010	2011	2012
Low growth	\$2,293,283	\$2,396,416	\$2,504,188	\$2,616,808	\$2,734,493	\$2,857,471
High growth	\$3,406,284	\$3,559,503	\$3,719,614	\$3,886,928	\$4,061,768	\$9,244,474

Source: Nelson\Nygaard (2004)

Paratransit will continue to operate in the area. Anticipated operation costs will increase from about \$1 million (year 2007) to \$2 million per year (year 2012) for both counties.

Valley Regional Transit is exploring the potential cost of various modes of transportation. This includes utilization of a Boise rail corridor that is currently 18.2 miles in length and can be used for a future rail passenger system. Valley Regional Transit is looking at the feasibility of using a commuter rail system along this corridor. Recent studies have also looked at the creation of a Downtown Boise streetcar system as well as expansion of the current bus system. Valley Regional Transit is balancing the need to provide productivity routes for discretionary riders (up to 70 percent) and coverage (30 percent) for more transit dependent riders provided in Table 8.

TABLE 8

Cost Per Mile

Mode	Cost
Boise rail corridor (18.2 miles)	\$109,890 (Valley Regional Transit) to \$571,428 (Union Pacific) per mile for right-of-way. Still need to purchase additional right-of-way.
Light rail	\$12.4 million to \$118.8 million per mile. Costs vary (US General Accounting Office, 2001).
Commuter rail	\$108 to \$128 million (includes \$7.5 million for 1,100 park and ride spaces)

TABLE 8
Cost Per Mile

Mode	Cost
Bus rapid transit	\$7 million to \$55 million per mile. Average of \$13.5 million per mile (US General Accounting Office, 2001).
Streetcar	Downtown Boise rail project costs estimated at \$36,276,817 (phase I) and \$38,633,234 (phase II)
Express bus service	\$300,000 per bus through 2008; \$336,000 per bus from 2009 -2012
Local bus service	\$300,000 per bus through 2008; \$336,000 per bus from 2009 -2012
Circulator/shuttle bus	\$100,000 per small vehicle through 2008; \$110,000 per vehicle from 2009-2012; Downtown Boise Circulator costs estimated at \$2,040,000
Paratransit	\$65,000 per vehicle
Vanpools (current fleet of 86 vans)	\$30,000 per van (minimum of 5 new vans per year)

Source: United States General Accounting Office (2001), Valley Regional Transit (2003), Nelson\Nygaard (2004)

Valley Regional Transit anticipates the need for a number of projects. This includes maintenance facilities, new transit centers, park and ride lots as well as other capital improvements. Examples include the transit projects provided in Table 9.

TABLE 9
Transit Projects

Transit Projects	Cost
Boise Maintenance Yard	\$900,000
Nampa/Caldwell Operations Facility	\$900,000
Boise Multi Modal Center	\$11,245,000
Towne Square Mall (8 buses)	\$975,000
Meridian (8 buses)	\$975,000
East Nampa (4 buses)	\$650,000
Nampa (6 buses)	\$812,500
Caldwell (5 buses)	\$812,500
Park and Ride Lots	\$4,000,000 (400 spaces) to \$7,500,000 (750 spaces)

Source: Nelson\Nygaard (2004)

Transportation Funding FY 2009 to 2030

There are many uncertainties regarding the future level and flexibility of federal funds for highway projects. The ITD and MPOs have made reasonable projections of federal funds and selected certain Projects of Regional Significance through the annual STIP update process for FY 2005-2009. At this time consideration should only be given for the projection of federal funds and the selection of Projects of Regional Significance beyond FY 2009.

At the federal level there are pressures on the Highway Trust Fund to distribute funds differently. The 90 percent “donor” states are requesting an additional 5 percent of the funds. Idaho has historically received \$1.27 for every \$1.00 that was collected in Idaho by the federal government. If the 90 percent “donor” states are granted higher funding, “donee” states like Idaho may be reduced. Historically, for the past twelve years Idaho has received an average annual increase in the Interstate, NHS, STP State, Minimum Allocation and CMAQ categories of federal funding that may be used or Projects of Regional Significance in the amount of approximately 2 percent annually.

The annual projection of federal funds from FY 2009-2030 at or near the median levels as concluded in this report is reasonable. Based on Idaho’s approximate 2 percent annual historical level of increased federal funds in the categories of funding that could be used for the selection of Projects of Regional Significance and it would not be necessary to reduce the projected funding for anticipated construction inflation costs.

Valley Regional Transit requires between \$42 million and \$182 million for its capital improvements program through the year 2012. It is estimated that 80 percent of applicable capital costs will come from Federal funding sources (20 percent local match). This does not include projected growth of the ACHD Commuteride program.

Additional Sources of Revenue

Local governments receive State funds through the Highway Distribution Account. The six counties receive by formula approximately 11.27% of these funds shown in Table 10.

An increase of one cent per gallon of gasoline fuel would result in approximately \$642,390 to the six counties is provided in Table 11. Current Idaho Code states that gasoline fuel tax can only be used for bridge and highway improvements.

An increase of 10% on estimated vehicle registration of passenger cars would result in approximately \$416,990 to the six counties is provided in Table 12.

The estimated revenue that could be retained by the six counties based on a \$5 average increase registration fee of passenger cars would total \$2,330,450 is provided in Table 13.

TABLE 10

Estimated Revenue Distributed to Counties, Highway Districts, and Cities from the Highway Distribution Account, Including Interest

Countywide	Revenue Allocation FY 2002 (millions)	Statewide FY 2002 Highway Distribution Account* (percent)
Ada	\$18.380	6.18
Canyon	\$8.628	2.90
Boise	\$0.865	0.29
Elmore	\$2.693	0.91
Gem	\$1.310	0.44
Payette	\$1.630	0.55
Total	\$33.506	11.27

*Based on total statewide revenue of \$297.376 million in FY 2002 to the Idaho Highway Distribution Account.

TABLE 11

Estimated Revenue to Counties, Highway Districts, and Cities Based on Gasoline Fuel Tax of One Cent Per Gallon

Countywide	Statewide FY 2002 Highway Distribution Account (percent)	Estimated Annual Increase to the Highway Distribution Account of \$5.7 million*	Projected 50% Available Funds for Projects of Regional Significance
Ada	6.18	\$352,260	\$176,130
Canyon	2.90	\$165,300	\$82,650
Boise	0.29	\$16,530	\$8,265
Elmore	0.91	\$51,870	\$25,935
Gem	0.44	\$25,080	\$12,540
Payette	0.55	\$31,350	\$15,675
Total	11.27	\$642,390	\$321,195

*Idaho Transportation Resource Task Force Report of Findings and Conclusions dated March 2003.

TABLE 12

Estimated Revenue to Counties, Highway Districts, and Cities Based on Estimated Vehicle Registration of Passenger Cars Increase of 10%¹ Through the Highway Distribution Account

Countywide	Allocated Statewide FY 2002 Highway Distribution Account (percent)	Allocation of Estimated Annual Increase to the Highway Distribution Account of \$3.7 million ²	Projected 50% Available Funds for Projects of Regional Significance
Ada	6.18	\$228,660	\$114,330
Canyon	2.90	\$107,300	\$53,650
Boise	0.29	\$10,730	\$5,365
Elmore	0.91	\$33,670	\$16,835
Gem	0.44	\$16,280	\$8,140
Payette	0.55	\$20,350	\$10,175
Total	11.27	\$416,990	\$208,495

¹Currently passenger car registration fees are \$35 to \$60 (depending on vehicle age and county of residence) except vehicles registered in Ada County also pay \$10 to \$20 Ada County Highway District fee.

²Idaho Transportation Resource Task Force Report of Findings and Conclusions dated March 2003.

TABLE 13

Estimated Revenue Retained by Counties Based on \$5 Average Increase Registration of Passenger Cars

Countywide	Passenger Cars Calendar Year 2004	Average \$5 Increase per Vehicle	Projected 50% Available for Projects of Regional Significance
Ada	266,076	\$1,330,380	\$665,190
Canyon	135,119	\$675,595	\$337,798
Boise	7,816	\$39,080	\$19,540
Elmore	23,110	\$115,550	\$57,775
Gem	15,567	\$77,835	\$38,917
Payette	18,402	\$92,010	\$46,005
Total	466,090	\$2,330,450	\$1,165,225