



Sherry R. Huber, President
Rebecca W. Arnold, Vice President
John S. Franden, Commissioner
Carol A. McKee, Commissioner
Sara M. Baker, Commissioner

To: Ada County Highway District Commissioners, Director, and Deputy Directors

From: Greg Holverson PE, Capital Projects Manager
Adam Zaragoza, Project Manager

Date: December 16, 2010

Subject: Vehicle Registration Fee and Core Community Program Report
FY2010 Year End Summary Report
Staff Report for January 5, 2011 Commission Meeting

Executive Summary:

This is the FY2010 year-end status report of the Core Community Program (Core) and Vehicle Registration Fee (VRF) program. The memo summarizes work completed in FY2010; project work planned for FY2011 and the budget outcomes. Overall staff spent 109% for Core and 87.6% for VRF. There was a large volume of stimulus work as well as scoping design and construction projects in the same fiscal year. The 2010 program expenditure was significantly improved over 2009 and a table in the report depicts the improvements.

Background Information:

The Community Program is tracked as two separate programs, the Core and the VRF projects. A spending goal for both the Core and VRF has been established by the Commission during prior directives. These spending goals for FY2010 were \$2,906,000 (Core) and \$2,470,000 (VRF) for a total Community Program goal of \$5,376,000.

Along with the program achievements, we have assigned more seasoned staff to the initial scoping efforts and have created a single page summary to share baseline scope, schedule, budget, assumptions and a project diagram. This will allow all stakeholders to understand project parameters and have meaningful discussions early in the project development process. An example of the one page summary is attached to this report.

Summary of Year-End Information:

The following are the actual expenditures for both the Core and the VRF projects. Core calculations include stimulus funded projects:

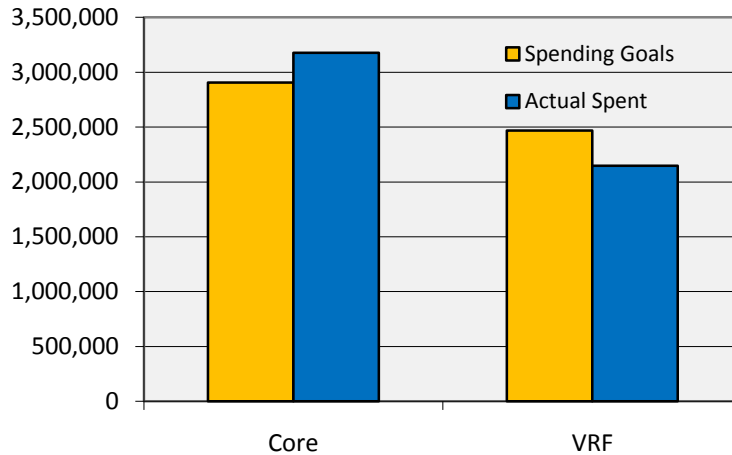
Core Community Program Projects:

FY2010 Total Spending Goal:	\$2,906,000	FY2011 Spending Goal:	\$2,041,000
FY2010 Actual Spending:	\$3,177,263	FY2011 Program Goal:	\$2,041,000
Percentage of goal achieved:	109%		

Vehicle Registration Fee Projects:

FY2010 Spending Goal:	\$2,470,000	FY2011 Spending Goal:	\$2,100,000
FY2010 Actual Spending:	\$2,162,864	2010 Remaining:	\$307,136
Percentage of goal achieved:	87.6%	2011 Program Goal:	\$2,407,136
FY2010 Remaining:	\$307,136		

2010 Overall Program Percentage of Goal Achieved: 99.33%



Historical performance from 2009 to 2010	2009	2010
Core Goal	\$2,032,000	\$2,906,000
Core Actual	\$926,000	\$3,177,263
Core % Achieved	46%	109%
VRF Goal	\$1,000,000	\$2,470,000
VRF Actual	\$530,000	\$2,162,864
VRF % Achieved	53%	87.6%

Fiscal Implications

The current Community Program accounting of budget indicates an on target spent condition for FY2010. More projects will be considered through the fiscal year 2011 as contract negotiations are completed and quarterly adjustments are made.

Core Community Program

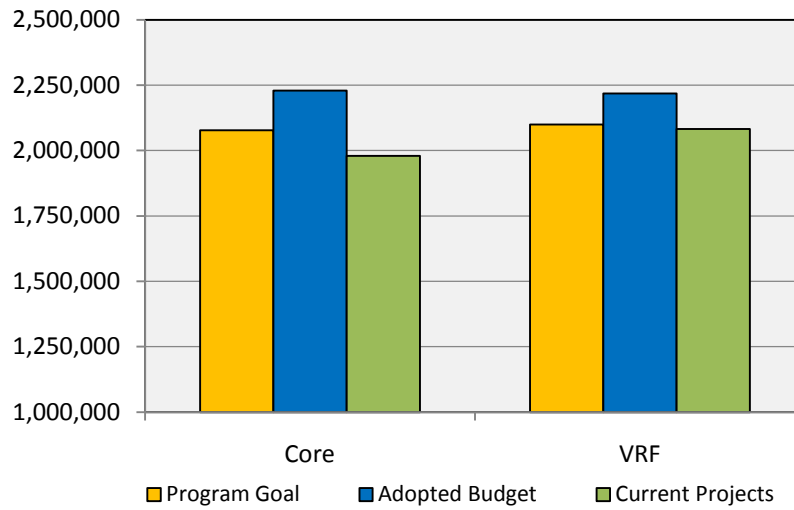
2011 Program Goal: \$2,076,872
 2011 Adopted Budget: \$2,229,400
 2011 Current Projects: \$1,979,900

Vehicle Registration Fee Program

2011 Program Goal: \$2,407,136
 2011 Adopted Budget: \$2,218,500
 2011 Current Projects: \$2,082,000 **

Progress on current projects is included in the attached tables.

FY2011 Current Funding Summary



** Includes 11/10/10 Commission directive on new VRF projects

Policy Implications

Policy implications are minor as the Commission indicated that an average expenditure over three years was appropriate to measure program effectiveness.

SINGLE PAGE SCOPING SUMMARY EXAMPLE

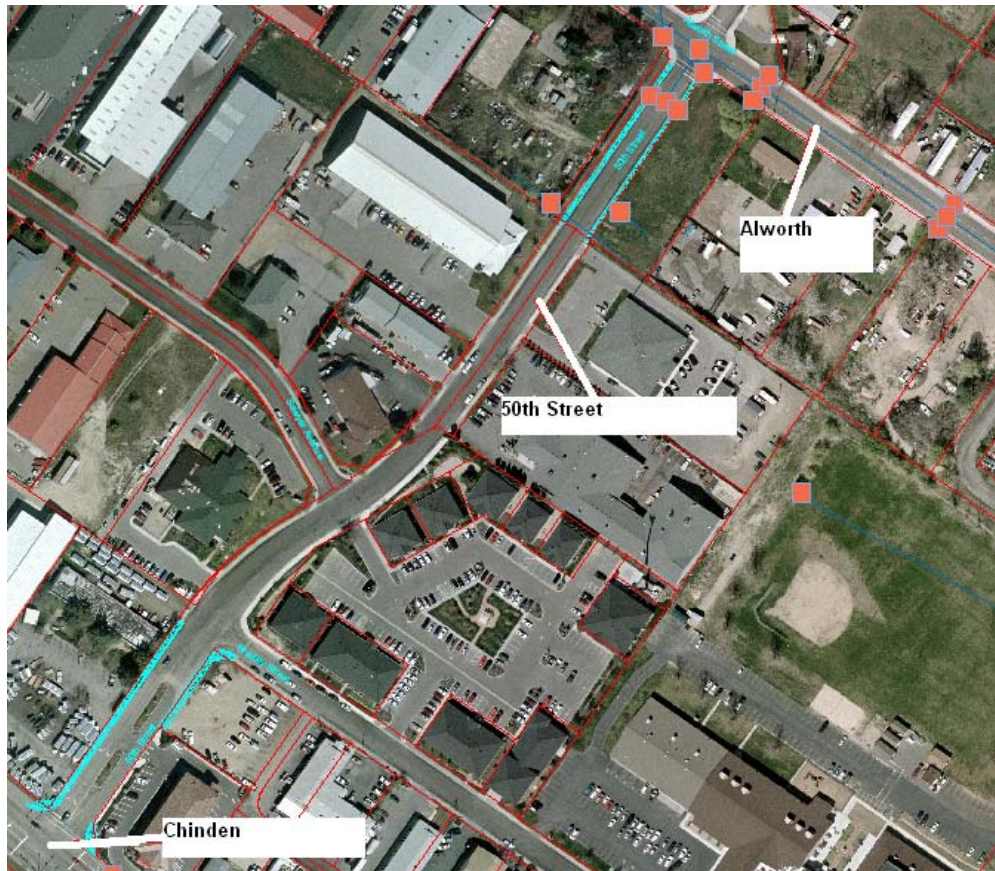
Project: 50th, Chinden to Alworth
Requestor: Garden City
Purpose Statement: Provide pedestrian connectivity from Chinden to Greenbelt

Scope: Construct curb, gutter, and attached 5' sidewalk on the east side of the road from Chinden to Bradley, and from northern existing sidewalk limits complete to Alworth. Greenbelt and sidewalk access exists to the north of Alworth.

Estimates:	Design:	\$31,000	Baseline Duration	
	Right of Way:	\$113,000	Concept Design	45d
	Construction:	\$62,000	Design	60d
	Total Estimate:	\$206,000	Title Search	30d
			Appraisals	30d
			Right of Way PS	120d
			Right of Way	120d
			Bid & Award	60d
			Construction	60d
			Construction Engineering	60d
			Utilities	60d
			Warranty Period	250d

Major Assumptions (ROM Estimate):

- No utility or irrigation relocation \$15,000-\$20,000
- After survey of 50th & Bradley, no additional storm drain facilities will be required.



FY 2010 CORE & VRF COMPLETED PROJECTS

Program	Location (City)	Project Name
Core	Boise	Gekeler, Linden to Carter
Core	Boise	Boise, Protest to Broadway Curb Ramps
Core	Boise	Gekeler, Linden to Carter
Core	Boise	Madison, 27 th to 125' East
Core	Boise	River, Americana to Interfaith Sanctuary
Core	Boise	Malad, Kerr to Shoshone
Core	Kuna	Western Heritage Byway
Core	Boise	Leadville, Boise to Williams
Core	Boise	Lewis, Elm to Walnut
Core	Boise	Catalpa, Collister to 36th
Core	Boise	Hill, 13 th to 15 th
VRF	Boise	Cassia, Curtis to Orchard
VRF	Boise	Irving, Kimball to Mitchell
VRF	Boise	Maple Grove & Irving
VRF	Boise	Milwaukee, Valley View to Goddard
VRF	Meridian	8 th , Cherry to Camelia
VRF	Ada County	Amity, Five Mile to Carie
VRF	Boise	Cloverdale, Briarwood to Ustick
VRF	Ada County	Five Mile, Victory to Amity
VRF	Eagle	Floating Feather, Ballantyne to Hesse
VRF	Eagle	Floating Feather & Thunderbird
VRF	Kuna	Linder, 2 nd to Kenter
VRF	Meridian	Linder Crossing at Stone Valley
VRF	Meridian	Linder Crossing at Tully Park
VRF	Meridian	Linder, Sawtooth Middle to Monument
VRF	Meridian	Locust Grove, Paradise to Red Rock
VRF	Meridian	McMillan and Red Horse
VRF	Meridian	Victory & Brandy's Jewel
VRF	Meridian	Locust Grove & Mastiff

FY 2011 CORE & VRF PROJECTS

Program	Location (City)	Project Name	Project Phase in FY2011	FY2011 Status of Work
Core	Boise	Boise, Holcomb to Eckert	Design	In Progress
Core	Star	Main St, S of Hwy 44	Design	In Progress
Core	Garden City	Garrett, Marigold to Chelan	Construction	In Progress
VRF	Eagle	State, 2 nd to Academy	Construction	Completed
VRF	Star	W 3 rd , Center to Star	Design	In Progress
Core	Kuna	Avalon, 2 nd to Orchard	Construction	Waiting for Bid
VRF	Boise	Bloom, State to Collister	Construction	Completed
Core	Boise	Collister, State to Hill	Design	In Progress
VRF	Boise	Pennsylvania, Longmont to Leadville	Construction	Completed
Core	Boise	Boise, Capital to Joyce	Right of Way Construction	In Right of Way
Core	Boise	Orchard, Targee to Overland	Design	In Progress
Core	Boise	Overland, Vista to Columbus	Right of Way	In Progress
Core	Boise	Roosevelt, Cassia to Rose Hill	Right of Way Construction	In Right of Way
Core	Meridian	Ustick, Niemann to Thames	Right of Way	In Progress
Core	Eagle	State, Ballentyne to Eagle	Design	In Progress
Core	Boise	State, Collister to VMP	Right of Way	In Progress
Core	Boise	Roosevelt, Overland to Cassia	Design	In Progress
Core	Boise	Jefferson, McKinley & Franklin	Design Construction	In Design
Core	Boise	Capital & Broad	Design Construction	In Design
Core	Boise	Capital & Grove	Design Construction	In Design
VRF	Boise	Roosevelt, Nez Perce to Overland	Design	In Progress
VRF	Meridian	Eagle, Zaldia to Victory	Design Right of Way Construction	In Design
Core	Garden City	Arney, Riverside to State	Design	In Progress
VRF	Kuna	4 th , Linder to Kay	Construction	Waiting for Bid
VRF	Boise	Fairview, Maple Grove to Milwaukee	Design	In Progress
VRF	Meridian	Meridian, Heritage MS to Quintessa	Design Right of Way Construction	In Design
VRF	Boise	Boise Ave & Utter	Design Construction	In Design
VRF	Star	Star & Star Elementary	Design Construction	In Design
VRF	Boise	Cloverdale, Amity to LaGrange	Design	In Progress
VRF	Meridian	Broadway, 4 th to Meridian	Design	In Progress
VRF	Meridian	W8th, Pine to Carlton	Design	In Progress
Core	Boise	Sunset, 38 th to 32 nd	Design	In Progress
VRF	Boise	Highlands Elem Ped Ramps	Construction	In Progress
VRF	Meridian	W4th, Washington to Carlton	Design	In Progress
VRF	Meridian	Carlton, W 8 th to W 4 th	Design	In Progress

VRF	Eagle	Park Lane, EHS to Floating Feather	Design Right of Way Construction	In Right of Way
VRF	Boise	Duncan & Ben Ped Crossing	Design Construction	Contract Negotiation
Core	Boise	Pennsylvania, Boise to ParkCenter	Right of Way	In Progress
Core	Garden City	Coffey, Chinden to Penney	Right of Way Construction	In Right of Way
VRF	Boise	Irving, E of Maple Grove	Design Construction	In Design
VRF	Boise	Pennsylvania, Broadway to Longmont	Design Construction	In Design
VRF	Boise	Hickory Twig & McMillan	Design Construction	Contract Negotiation
VRF	Meridian	Meridian & Woodbury	Design Construction	Contract Negotiation
VRF	Boise	Cloverdale & LaGrange	Design Construction	Contract Negotiation
VRF	Ada County	Lake Hazel & Lowland View	Design Construction	Contract Negotiation
VRF	Boise	Mitchell, N of Emerald	Design Construction	Contract Negotiation
VRF	Boise	Victory & Saturn	Design Construction	Contract Negotiation
VRF	Boise	Ustick, Grenadier to Ustick Elem	Design Construction	Contract Negotiation
VRF	Boise	Cloverdale & Hollandale	Design Construction	Contract Negotiation
VRF	Boise	Curtis, Overland to Franklin	Design Construction	In Design
VRF	Boise	Pierce Park, State to Hill	Design Construction	In Design