

Capital Projects

Introduction

The Capital Projects section of the budget incorporates the major projects in Ada County such as roadways, intersections, bridge, community, and pedestrian projects. ACHD plays a major role in the regional transportation system along with the Idaho Transportation Department (ITD), Valley Regional Transit (VRT), Ada County, and the cities of Boise, Eagle, Garden City, Kuna, Meridian, and Star. ACHD has jurisdiction over all public roads within the Cities and Ada County with the exception of state highways which are under ITD's jurisdiction.

Transportation in Idaho

The ITD is the statewide designated Department of Transportation, which is common to all states in the United States. ITD has a mission "to provide cost-effective transportation systems that are safe, reliable and responsive to the economical and efficient movement of people and products". ITD also strives to provide the people of Idaho with a transportation system that includes various means of travel. They are responsible for all interstate overpasses, interchanges (I-84 and I-184), and state highways (SH-69, SH-20/26, SH-44 and SH-55), all of which pass through Ada County. (www.itd.idaho.gov)

Statewide Transportation Improvement Plan

ITD produces a planning document called the State Transportation Improvement Plan (STIP) to provide a fiscally sound one to five-year capital improvement plan for the state's surface transportation program. The STIP is updated annually and follows a planning cycle to ensure that projects are identified, selected and prioritized accordingly. This document requires collaboration with elected officials, Idaho Metropolitan Planning Organizations (MPO), and other stakeholders. The STIP must also be approved by the Federal Highway Administration (FHWA), the Federal Transit Administration (FTA), and the Environmental Protection Agency. ACHD projects funded through the Federal Government are included in the STIP, as ITD is the overseeing authority for ACHD's federally funded projects.

(www.itd.idaho.gov/planning/stip)

The MPO is an association of local agencies that coordinate transportation planning and development activities within a metropolitan area. Establishment of an MPO is required by federal law in urban areas with populations more than 50,000 in order for them to use federal transportation funding. MPOs are designed to ensure coordination and cooperation among the various jurisdictions that oversee transportation within the urban areas. The MPO also tracks air quality conformity in major cities per federal government regulations.

The Community Planning Association of Southwest Idaho (COMPASS) is the MPO for Northern Ada County and Canyon County. Every local government in Ada and Canyon County has a seat on the COMPASS Board, which approves regional transportation plans such as Communities in Motion (CIM) and the regional long-range transportation plans.

(www.compassidaho.org)

Transportation Improvement Plan

Like ITD's STIP, COMPASS produces a short-range (3-5 year) Transportation Improvement Plan (TIP), which budgets transportation projects consistent with federal regulations and area

policies and strategies. The TIP lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TIP represents the transportation improvement priorities of the region and is required by federal law.

(www.compassidaho.org/prodserv/transimprovement)

Communities in Motion (CIM)

Communities in Motion is the regional long-range transportation plan for Ada and Canyon Counties. With the support of ITD, it also considers regional transportation corridors in Boise, Elmore, Gem and Payette Counties. The plan supports a vision, goal, transportation land use, and a commitment to enhance regional corridors. CIM promotes a future transportation system that supports the type of community we want, identifies funding needs, and protects developing corridors. In addition, the federal government requires that COMPASS prepare a regional long-range transportation plan to enable federal funding for roads, transit and pathways in our region.

(www.communitiesinmotion.org)

ACHD Capital Improvement Plan (CIP)

Using the COMPASS Regional Travel Demand Model, ACHD created the Capital Improvements Plan (CIP), a long-range transportation plan (20-years) identifying existing public facilities and any existing deficiencies, identifying future network deficiencies, and classifying different types of roadways on arterial roads and intersections of arterial roads that are eligible for impact fees. The CIP is mandated by Idaho Code in order for ACHD to collect impact fees from developers.

ACHD currently has five different roadway classes: interstate, principal arterial, minor arterial, collector, and local roads. The functional classification of roadways provides the basis for calculating capacity and generally estimating the future level of service of the various roads and highways within Ada County. The only roadway classifications included in the CIP are principal arterial and minor arterial. It is ACHD’s practice and planned intent, through regular completion of the FYWP, to fund street improvements to cure existing deficiencies with revenues other than traffic impact fees. (www.achdidaho.org/Departments/ROWDS/ImpactFees.aspx)

Planning Flowchart



Figure 12

ACHD Five-Year Work Plan (FYWP)

The growing needs of Ada County necessitate carefully planned short and long-range strategies to more effectively allocate the funding provided by Ada County taxpayers. The FYWP is the mid-range piece of such planning efforts. The FYWP is developed through input of the six cities, Ada County government, citizens and neighborhood associations, ACHD's Budget Committee and Executive Team, and other planning agency documents (STIP, TIP, CIM, etc). Many of these agencies appoint a citizen-led transportation task force that recommends a prioritized list of projects to the city council or county commission. Each city council or commission endorses the request list. A similar list is prepared by each school district. Input is also received throughout the year as ACHD's staff attends public and neighborhood association meetings.

The FYWP identifies a programmed construction year for more than 50 roadway projects that are either on agency request lists or the first 10 years of the CIP. ACHD also completes an analysis to estimate project costs and project description necessary for construction of the project.

Priority

Capital projects are prioritized by category and based on several factors. A quantitative process evaluates each project based on 14 factors, which include technical analysis and programming or community factors. Factors such as safety, capacity and functional classification are considered under the technical analysis, while public agency support and funding partnerships are considered under the programming/community factors.

The roadway projects, intersections and community programs are currently prioritized. Intersections are classified as either new or rebuilds. The bridge projects are still being prioritized on technical factors. The prioritization process is updated on an annual basis by ACHD and the CICAC. For more information, please contact our Planning & Projects division.

ACHD's Capital Projects Budget

The Capital Projects budget is derived from projects listed in the first two years of the current Five Year Work Plan, delayed projects from a prior fiscal year, priority request projects, and/or safety improvement projects. These projects are all compiled to make the preliminary Capital Projects Budget. The complete list is reviewed and refined into a final list of projects that form the Capital Projects budget as shown in this document. Project prioritization, commitments to other entities, timeline with other projects, and impact on the roadway system are taken into consideration when finalizing the listing. The Commissioners direct staff to review project considerations based on their priority of:

1. Maintenance of existing infrastructure
2. Preserving future corridors
3. Community Projects
4. New Capital Projects

Note: Projects may be delayed or advanced based on funding issues, timing issues, agency support, cooperative agreements, safety concerns, or other items during the fiscal year.

Capital Budget Organization

The Capital Project budget is organized into sub-programs with each one focusing on a particular aspect of the ACHD roadway system. Below is a listing of the programs and how they are organized.

- Roadways - These projects include widening, rebuilding or preserving of arterial or collector roadways. It also includes the annual allocation to the Corridor Preservation program which allows ACHD to purchase right-of-way from new development on identified roadways prior to the year identified in the FYWP or CIP.
- Intersections - Includes new, rebuild, and/or signalization intersection projects.
- Bridges - Includes new, major and/or minor (less than 20-foot span) bridge rehabilitation, replacement and guardrails
- Traffic - Includes projects aimed at signal upgrades, intelligent traffic systems (ITS), ACHD Commuteride projects, including park & ride lots.
- Maintenance - Includes annual programs for overlays, crack seal, cul-de-sac and scrub coat projects on roadways.
- Cooperative - Provides an annual allocation for developer projects that result from cooperative agreements between ACHD and other entities.
- Community Programs - Includes curb, gutter, pedestrian, school safety, neighborhood, bikeway or traffic calming projects not associated with a roadway widening project.
- Miscellaneous - Projects not otherwise categorized such as title searches, appraisals, surveys and legal fees.

Project Budget Phases

The Capital Project budget is also categorized by major cost elements of a project. Listed below are the project budget categories.

- Concept Design - This is the first step in the design of a project. It typically includes a traffic study to determine lane configurations, a drainage study for stormwater runoff on roadways and a public involvement process for community input on configuration.
- Professional Services - This is a large phase where design, cost estimates and initial calculations for a project are completed.
- R/W Acquisition - ACHD obtains the necessary land/space required to complete a project. This includes temporary easements, permanent easements, donated property, and partial and full takes of property.
- Survey - Professional sight inspection on construction projects.
- Construction - This phase includes the cost of materials and actual construction of a project whether it is done by ACHD or a private contractor.
- Construction Engineering - Professional engineers contracted to inspect construction sites to assure regulations are being followed, correct material usage and the site safety.
- Utilities - Coordination with utility companies before, during, and after a project. Utilities may include power, phone, cable, water and gas.
- Traffic Materials - Materials associated with light poles, traffic signals and signage.

Capital Budget Distribution

This chart shows the Capital Projects budget by budget account and category.

#	Acct	Description	FY 2008 Actual	FY 2009 Actual	% Diff	FY 2010 Budget	% Diff	FY 2011 Budget	% Diff	FY 2012 Projected	% Diff
By Budget Account											
1	524	Traffic Materials	\$2,195,165	\$2,414,857	10%	\$1,918,000	-21%	\$2,401,000	25%	\$1,889,000	-21%
2	700	Concept Design	645,971	556,714	-14%	115,000	-79%	101,000	-12%	140,000	39%
3	701	Title Search	67,447	27,200	-60%	42,000	54%	28,000	-33%	20,000	-29%
4	702	Appraisals	109,381	96,000	-12%	144,000	50%	725,000	403%	150,000	-79%
5	703	R/W Acquisition	3,878,890	4,133,489	7%	6,716,000	62%	11,477,300	71%	6,493,500	-43%
6	704	Survey	135,114	20,551	-85%	47,000	129%	0	-100%	0	0%
7	705	Professional Services	1,956,518	2,312,645	18%	2,052,000	-11%	3,193,800	56%	2,096,900	-34%
8	706	Legal Fees	1,980,060	1,690,272	-15%	310,000	-82%	300,000	-3%	300,000	0%
9	730	Utilities	155,327	324,976	109%	1,486,000	357%	532,500	-64%	462,900	-13%
10	740	Contractual Services	23,894,469	21,581,583	-10%	24,570,000	14%	22,062,000	-10%	24,927,600	13%
		Total	\$35,018,342	\$33,158,287	-5%	\$37,400,000	13%	\$40,820,600	9%	\$36,479,900	-11%
By Category											
11		Roadways	\$15,304,940	\$10,058,186	-34%	\$19,066,000	90%	\$13,704,500	-28%	\$14,851,600	8%
12		Concept Design	562,099	556,044	-1%	100,000	-82%	66,000	-34%	0	-100%
13		Intersections	7,370,417	5,565,565	-24%	1,646,600	-70%	9,389,500	470%	7,755,800	-17%
14		Bridges	5,554,247	10,486,093	89%	6,662,500	-36%	2,200,000	-67%	915,000	-58%
15		Traffic	409,959	1,120,395	173%	800,000	-29%	1,268,000	59%	1,567,000	24%
16		Maintenance	3,147,393	3,008,190	-4%	3,696,000	23%	8,015,000	117%	5,942,000	-26%
17		Cooperative	153,722	766,064	398%	470,000	-39%	400,000	-15%	400,000	0%
18		Community Projects	1,810,782	1,035,782	-43%	4,539,200	338%	4,447,900	-2%	4,448,500	0%
19		Miscellaneous	704,783	561,968	-20%	419,700	-25%	1,329,700	217%	600,000	-55%
		Total	\$35,018,342	\$33,158,287	-5%	\$37,400,000	13%	\$40,820,600	9%	\$36,479,900	-11%

Table 30

Budget Highlights

The FY 2011 Capital Budget reflects a 9% increase from FY 2010. This increase is due exclusively to projects from FY 2010 that were rescheduled to FY 2011. Capital Projects by account reflects an increase in only three areas: Appraisals, R/W Acquisition, and Professional Services. Several projects are in the Right of Way phase this year which drives all three of those categories up.

The projects by category increases are for: Intersections, Traffic, and Maintenance Projects. Many of the recent roadway programs now are to the point where intersection improvements are all that remain to complete the expanded roadways. Miscellaneous projects include funding for a stormwater storage facility, design of a Park & Ride lot in Kuna, and set-aside funds for projects that are added in throughout the year.

As the economy struggles financially, with fewer new developments along with less new growth construction (leading to less impact fee revenue), funding for capital projects is increasingly challenging for the District. The focus turns more towards maintaining existing infrastructure, which tends to increase the operational portion of the budget (which includes maintenance), as opposed to the capital budget.

Capital Budget Apportionment

This chart reflects the apportionment of capital projects by account number. The percentages are compared to the total capital projects budget.

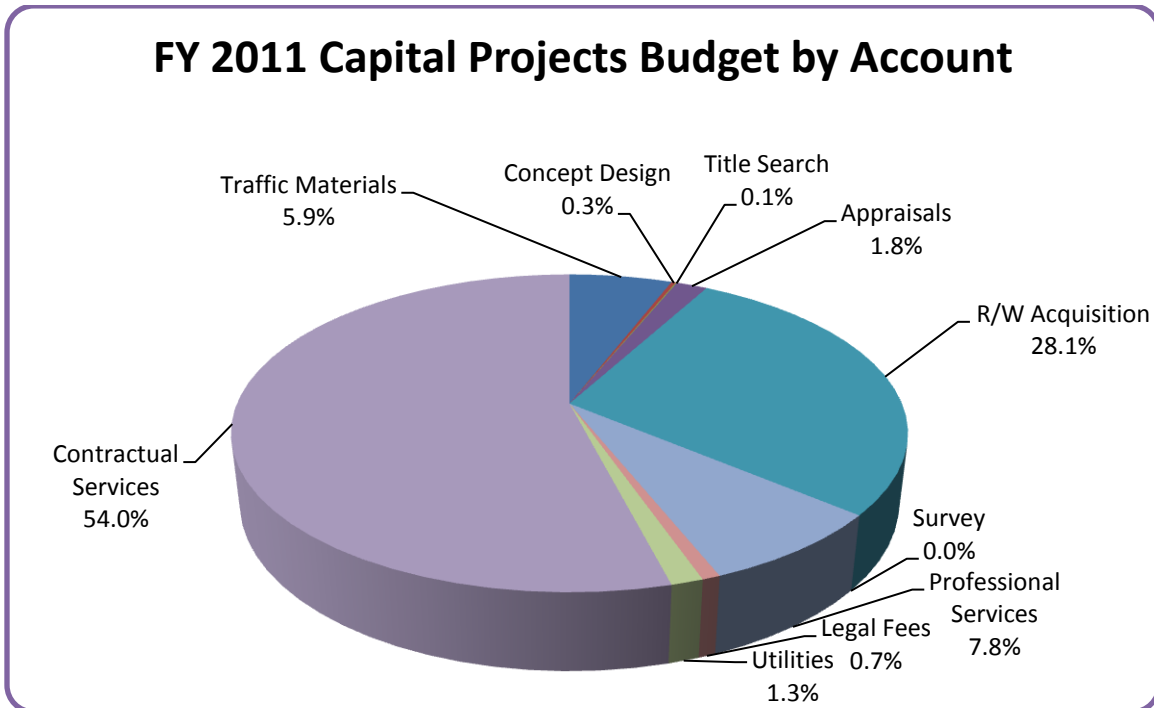


Chart 16

This chart reflects the capital projects by category.

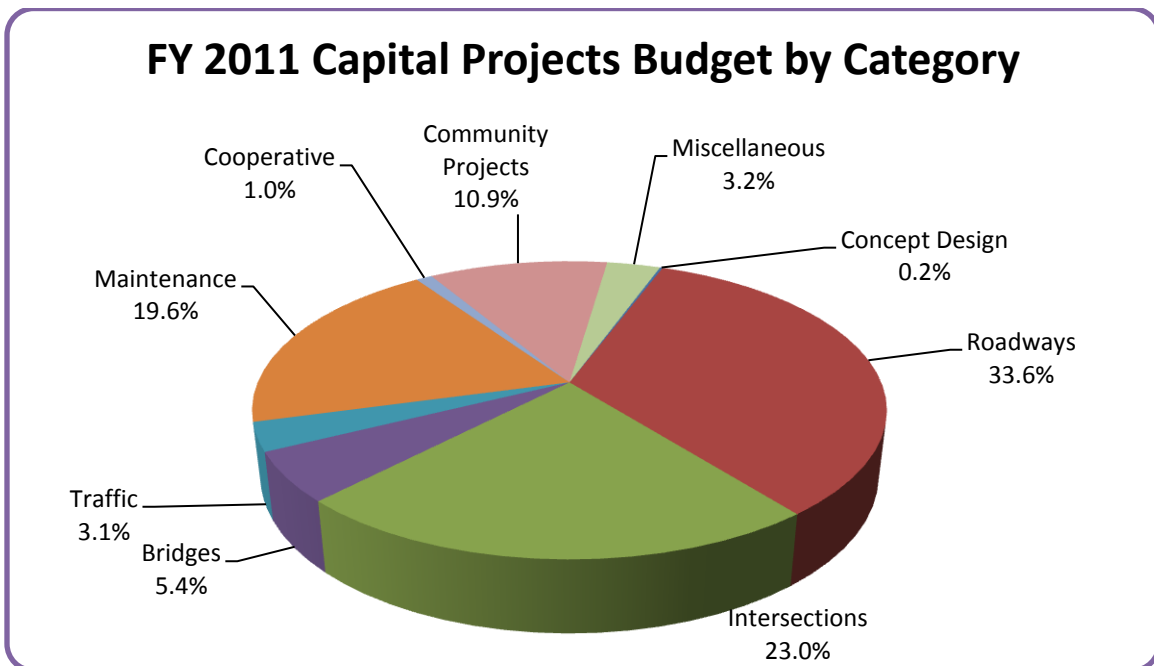


Chart 17

Key Projects

The Capital Projects section provides a detailed listing of each Capital Project planned for the next two years. Issues may arise during the current fiscal year that will either delay or cancel a project, such as a utility issues, funding issues, or project timeline. Please refer to the Design & Construction Review (DCR) for current information on all projects. Listed below are some of the key projects that are driving this year's budget.

- 30th St Extension, Fairview/State – ACHD will complete design on this new 2-lane north-south roadway which will connect Fairview Avenue to State Street with curb, gutter, sidewalks, medians, and bike lanes.
- Cloverdale and Ustick Intersection – The design plans will be prepared based on the Cloverdale Road Concept Report to reconstruct and widen the intersection to 6-lanes on Ustick and 5-lanes on Cloverdale. This intersection is nearing peak volume capacity and currently has a high accident rating. Widening the intersection will improve safety conditions.
- Five Mile, Franklin/Fairview – Staff will begin purchasing right-of-way on Five Mile between Franklin and Fairview. This project will widen the roadway from 2-lanes to 5-lanes with bike lanes, curb, gutter and sidewalks.
- Franklin, Ten Mile/Linder – Staff will begin purchasing the right-of-way on Franklin road. This is necessary to widen the roadway from 2-lanes to 5-lanes. This roadway will need widening as ITD completes the Ten Mile Interchange to relieve congestion on east-west routes. It is also the #1 priority for roadway widening.
- Franklin, Touchmark/Five Mile – Utilizing federal funding, we have purchased the right-of-way on Franklin road from Touchmark to Five Mile. ACHD will provide the initial construction funding until federal funding has been appropriated (expected reimbursement in FY 2012). This roadway is on an Interstate 84 ITS detour route and needs to be widened to accommodate traffic volumes in an emergency.
- McMillan/Locust Grove – Construction will begin this year to reconstruct and widen the existing intersection and install a new traffic signal.
- SH44/State St/Ballantyne – Another major construction project begins this year. This project will realign State Street and Ballantyne to connect to State Highway 44 west of the current State Street intersection. A signal will be added at the intersection. This will greatly improve safety in the area. This will be a joint intersection project between ITD and ACHD.

ITD Federal Funding

Normally, the Idaho Transportation Department bids, awards, and manages federal construction projects for ACHD. These projects are federally funded and enhance our network system and improve the roadways. ACHD provides local match funding for construction to ITD before the project begins.

This year's projects, totaling more than \$5 million, will run through ACHD's budget. Listed below are those projects for which ACHD expects federal reimbursement for right-of-way and construction.

<u>Project</u>	<u>Key #</u>	<u>Funding</u>
Five Mile, Franklin / Fairview	7238	\$ 1.9M
FY 2010 LHTAC Overlays	GU09306	\$ 2.5M
Kuna Small Urban Overlays		\$ 0.6M

