June 23, 2015

TO: ACHD Commissioners, Director and Deputy Directors

FROM: Dale Kuperus, P.E.
Adam Zaragoza

SUBJECT: Facilities Expansion Plan Update
Staff Report for July 1, 2015 Commission Meeting

Executive Summary
On October 8, 2014 the Commission approved the Building Committee Tiger Team report to improve ACHD’s facilities at Headquarters, Adams Maintenance Yard, and Cloverdale Maintenance Yard. All phases on the facilities project are planned to be completed no later than 2018.

Staff has selected CSHQA of Boise to begin the engineering and architectural planning work necessary to facilitate the Headquarters Expansion.

Facts and Findings
In May 2013, a Building Committee Tiger Team was formed by Director Wong to investigate the feasibility of maintaining existing ACHD facilities as well as identifying and analyzing potential alternatives for new facilities. The Team’s findings and recommendations were based on interviews, consultations, past studies and projections for future staffing needs.

The team’s short term recommendations included:

1. Lease nearby office space to relieve overcrowding at Headquarters
2. Lease nearby warehouse for paint strip trucks
3. Acquire properties north of the Cloverdale Maintenance Yard
4. Acquire properties south and west of the Headquarters
5. Negotiate an agreement with Garden City for temporary expansion of Headquarters
6. Negotiate an agreement with Boise City Airport for the new Adams Maintenance Yard location

The team’s long term recommendations included:

- Maintain the headquarters at Adams and expand the campus
- Relocate the Adams Maintenance and Traffic Operations near Gowen and Victory Road
- Maintain and improve the Cloverdale Maintenance Yard and acquire property to the north

Current Status
1. Negotiate an agreement with an architect/engineer to develop the expansion plans
   a. Initial contract to develop the building options and floodplain issues has been negotiated and
      will be on the July 8, 2015 consent agenda for approval.
2. Lease nearby office space to relieve Headquarters overcrowding.
   a. Staff still evaluating.
3. Lease nearby warehouse for paint strip trucks
4. Acquire properties north of the Cloverdale Maintenance Yard
   a. Staff is proceeding with the purchase of the property.
5. Acquire properties south and west of the Headquarters
   a. Appraisals were put on hold pending the outcome of the initial planning by CSHQA.
6. Negotiate an agreement with Garden City for temporary expansion of Headquarters
   a. Staff continues to have dialogue with Garden City staff. We are evaluating the timing of the
      agreement.
7. Negotiate an agreement with Boise City Airport for the new Adams Maintenance Yard location
   a. At this time, staff feels this is the lowest priority but will continue to assess based on real estate
      market conditions.

Fiscal Implications
Commission has previously approved a FY15 first budget adjustment of $175,000 to begin the site planning and
architectural services. This amount will be reduced in the FY 15 second budget adjustment to $125,000 due to
amount of time left in FY 2015. In addition, preliminary cost estimates for the Headquarters construction ranges
from $10 to $12.8 million, not including property acquisitions, possible TMC changes or the Adams and
Cloverdale facility changes.

Policy Implications
Complies with the Commission approval of the Facilities Plan on October 8, 2014. Staff will continue to update
the Executive Team and Commissioners as planning efforts, contracts and major milestones are pending.