March 29, 2016

TO: ACHD Commissioners, Director and Deputy Directors

FROM: Dale Kuperus, P.E.
       Justin Lucas, AICP

SUBJECT: Facilities Expansion Plan Update
          Staff Report for April 6, 2016 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 is ongoing
   b. Draft site schematic layout has been developed
2. Lease nearby office space to relieve Headquarters overcrowding.
   a. Staff still evaluating.
3. Lease nearby warehouse for paint strip trucks
   a. Maintenance & Traffic staff made arrangements for the winter of 2015/2016 such that off-site storage was not required.
4. Acquire properties north of the Cloverdale Maintenance Yard
   a. The purchase of the property has been completed and design work in ongoing for the design of new parking facilities and the expansion of the fenced maintenance yard.
   b. Construction is anticipated to be done Summer 2016
5. Acquire properties south and west of the Headquarters
   a. Appraisal effort has been restarted and anticipate completion by the Summer of 2016
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 was reduced in the FY 15 second budget adjustment to $125,000 due to amount of time left in FY 2015.

There will be a second contract to perform the actual building design, to include the preparation of plans, specifications and estimates, later in 2016. Preliminary cost estimates for the Headquarters construction currently ranges from $10 to $20 million. This estimate will be further refined as we proceed with the actual design of the facility.

**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.