

# FIVE YEAR WORK PLAN 2010-2014

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### ROADWAY PROGRAM

#### Corridor Preservation Projects

3 - 1	2010	2010 Corridor Preservation - Impact Fee Eligible
3 - 1	2011	2011 Corridor Preservation - Impact Fee Eligible
3 - 1	2012	2012 Corridor Preservation - Impact Fee Eligible
3 - 1	2013	2013 Corridor Preservation - Impact Fee Eligible
3 - 1	2014	2014 Corridor Preservation - Impact Fee Eligible
3 - 1	PD	PD Corridor Preservation--Impact Fee Eligible

#### Corridor Preservation Projects Non-Impact Fee Eligible

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3 - 1	2011	2011 Corridor Preservation--Non-Impact Fee Eligible
3 - 1	2012	2012 Corridor Preservation--Non-Impact Fee Eligible
3 - 1	2013	2013 Corridor Preservation--Non-Impact Fee Eligible
3 - 1	2014	2014 Corridor Preservation - Non-Impact Fee Eligible
3 - 1	PD	PD Corridor Preservation--Non-Impact Fee Eligible

### TRAFFIC PROGRAM

#### Traffic Signal Upgrades

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3 - 1	2011	2011 Traffic Signals New & Upgraded
3 - 1	2012	2012 Traffic Signals New & Upgraded
3 - 1	2013	2013 Traffic Signals New & Upgraded
3 - 1	2014	2014 Traffic Signals New & Upgraded
3 - 1	PD	PD Traffic Signals New & Upgrades

#### Traffic Management Projects

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### MAINTENANCE PROGRAM

#### Surface Maintenance Projects

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3 - 2	2010	2010 Local Overlay Projects
3 - 2	2010	2010 Maintenance Crack Seal
3 - 2	2010	2010 Maintenance Cul-de-Sac
3 - 2	2010	2010 Maintenance Scrub Coat
3 - 2	2011	2011 Local Overlay Projects
3 - 2	2011	2011 Maintenance Crack Seal
3 - 2	2011	2011 Maintenance Cul-de-Sac
3 - 2	2011	2011 Maintenance Scrub Coat
3 - 2	2012	2012 Federal Aid Overlays
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3 - 2	2012	2012 Maintenance Cul-de-Sac
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### MAINTENANCE PROGRAM - MISCELLANEOUS MAINTENANCE PROJECTS

#### Miscellaneous Maintenance Projects

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### MISCELLANEOUS PROJECTS

#### Miscellaneous Projects

3 - 3	UF	ACHD Administration Second Story Addition
3 - 3	UF	Park & Ride - City of Kuna
3 - 3	UF	Park & Ride - I-84, Cole Rd / Broadway Area

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#### Developers Cooperative

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3 - 4	2011	2011 Developers Cooperative Projects
3 - 4	2012	2012 Developers Cooperative Projects
3 - 4	2013	2013 Developers Cooperative Projects
3 - 4	2014	2014 Developers Cooperative Projects
3 - 4	PD	PD Developers Cooperative Projects

#### State Highway Cooperative

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3 - 4	2011	2011 State Highway Cooperative Projects
3 - 4	2012	2012 State Highway Cooperative Projects
3 - 4	2013	2013 State Highway Cooperative Projects
3 - 4	2014	2014 State Highway Cooperative Projects
3 - 4	PD	PD State Highway Cooperative Projects

### COMMUNITY PROGRAM CORE

#### Setaside

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3 - 4	2012	2012 Community Programs - Core Setaside
3 - 4	2013	2013 Community Programs - Core Setaside
3 - 4	2014	2014 Community Programs - Core Setaside
3 - 4	PD	PD Community Programs - Core Setaside

#### Application Projects

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### COMMUNITY PROGRAM VEHICLE REGISTRATION FEE

#### Setaside

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## 2010-2014 FIVE YEAR WORK PLAN

*Construction Year    ACHD Portion    Project Total*

### Roadway Program

*The Roadway Program includes roadway projects funded by ACHD. These projects are on arterials, collectors and non-residential local roads. This category also includes corridor preservation projects.*

#### CORRIDOR PRESERVATION PROJECTS

2010 Corridor Preservation - Impact Fee Eligible <small>This project is for purchasing right-of-way and paying for roadway improvements through development on arterials identified in ACHD's Capital Improvement Plan.</small>	2010	\$2,000,000	\$2,000,000
2011 Corridor Preservation - Impact Fee Eligible	2011	\$2,000,000	\$2,000,000
2012 Corridor Preservation - Impact Fee Eligible	2012	\$2,000,000	\$2,000,000
2013 Corridor Preservation - Impact Fee Eligible	2013	\$2,000,000	\$2,000,000
2014 Corridor Preservation - Impact Fee Eligible	2014	\$2,000,000	\$2,000,000
PD Corridor Preservation--Impact Fee Eligible	PD	\$4,000,000	\$4,000,000

#### CORRIDOR PRESERVATION PROJECTS NON-IMPACT FEE ELIGIBLE

2010 Corridor Preservation--Non-Impact Fee Eligible <small>This item is for purchasing right-of-way for projects that are not included in ACHD's Capital Improvements Plan.</small>	2010	\$300,000	\$300,000
2011 Corridor Preservation--Non-Impact Fee Eligible	2011	\$300,000	\$300,000
2012 Corridor Preservation--Non-Impact Fee Eligible	2012	\$300,000	\$300,000
2013 Corridor Preservation--Non-Impact Fee Eligible	2013	\$300,000	\$300,000
2014 Corridor Preservation - Non-Impact Fee Eligible	2014	\$300,000	\$300,000
PD Corridor Preservation--Non-Impact Fee Eligible	PD	\$600,000	\$600,000

### Traffic Program

*The Traffic Program includes upgrades of traffic signal equipment, Intelligent Transportation System (ITS) projects and ACHD Commuteride projects.*

#### TRAFFIC SIGNAL UPGRADES

2010 Traffic Signals New & Upgraded <small>This program allows for rebuilding traffic signals, including poles and mast arms, as well as detection and electrical systems when the unexpected need for traffic control arises. These projects are often done in conjunction with street modifications and are related to proposed development, utility work, or locations where not identified and/or budgeted.</small>	2010	\$300,000	\$300,000
2011 Traffic Signals New & Upgraded	2011	\$300,000	\$300,000
2012 Traffic Signals New & Upgraded	2012	\$300,000	\$300,000
2013 Traffic Signals New & Upgraded	2013	\$300,000	\$300,000
2014 Traffic Signals New & Upgraded	2014	\$300,000	\$300,000
PD Traffic Signals New & Upgrades	PD	\$600,000	\$600,000

## 2010-2014 FIVE YEAR WORK PLAN

*Construction Year    ACHD Portion    Project Total*

### TRAFFIC MANAGEMENT PROJECTS

Traffic Management Center Expansion	UF	\$720,000	\$720,000
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Project assumes construction in UF, with some local and undetermined financial participation by ACHD.

### Maintenance Program

*The Maintenance Program includes projects associated with large-scale maintenance improvements to the roadway system, includes overlays, scrub coats, crack seals and cul-de-sac chip seals.*

### SURFACE MAINTENANCE PROJECTS

2006 Federal Aid Overlays The funds programmed for 2010 are for close out of the 2006 contract.	2010	\$75,000	\$212,024
2010 Federal Aid Overlays Contracted overlays of a variety of local roads of which some get rotomilled first then overlaid, and some only get overlaid. These are funded through federal grants. 2010 Federal Aid Overlays will be combined with 2011 federal aid Overlays. Design will be completed in 2009, and construction funds will be expended in 2011.	2011	\$80,000	\$1,182,000
2010 Local Overlay Projects Contracted overlays of a variety of roadways of which some get rotomilled first then overlaid, and some only get overlaid.	2010	\$1,285,000	\$1,285,000
2010 Maintenance Crack Seal This category is for crack seal projects that protect the base of roadways that do not justify the need for a scrub coating or an overlay.	2010	\$150,000	\$150,000
2010 Maintenance Cul-de-Sac Work includes cul-de-sacs requiring cleaning, crack filling, and seal coating. ACHD crews will repair potholes and alligator cracking prior to the contractor's cleaning operation.	2010	\$300,000	\$300,000
2010 Maintenance Scrub Coat The category is for scrub coat projects, which is a thin-lift overlay that rehabs the top layer of asphalt to preserve the base of the roadway.	2010	\$1,100,000	\$1,100,000
2011 Local Overlay Projects	2011	\$1,285,000	\$1,285,000
2011 Maintenance Crack Seal	2011	\$150,000	\$150,000
2011 Maintenance Cul-de-Sac	2011	\$300,000	\$300,000
2011 Maintenance Scrub Coat	2011	\$1,100,000	\$1,100,000
2012 Federal Aid Overlays	2012	\$44,000	\$600,000
2012 Local Overlay Projects	2012	\$1,285,000	\$1,285,000
2012 Maintenance Crack Seal	2012	\$175,000	\$175,000
2012 Maintenance Cul-de-Sac	2012	\$325,000	\$325,000
2012 Maintenance Scrub Coat	2012	\$1,100,000	\$1,100,000
2013 Federal Aid Overlays	2013	\$41,000	\$550,000
2013 Local Overlay Projects	2013	\$1,285,000	\$1,285,000

**2010-2014 FIVE YEAR WORK PLAN**

	<i>Construction Year</i>	<i>ACHD Portion</i>	<i>Project Total</i>
2013 Maintenance Crack Seal	2013	\$175,000	\$175,000
2013 Maintenance Cul-de-Sac	2013	\$325,000	\$325,000
2013 Maintenance Scrub Coat	2013	\$1,100,000	\$1,100,000
2014 Federal Aid Overlays	2014	\$41,000	\$550,000
2014 Local Overlay Projects	2014	\$1,285,000	\$1,285,000
2014 Maintenance Crack Seal	2014	\$175,000	\$175,000
2014 Maintenance Cul-de-Sac	2014	\$325,000	\$325,000
2014 Maintenance Scrub Coat	2014	\$1,100,000	\$1,100,000
PD Federal Aid Overlays	PD	\$43,000	\$552,000
PD Local Overlay Projects	PD	\$2,570,000	\$2,570,000
PD Maintenance Crack Seal	PD	\$350,000	\$350,000
PD Maintenance Cul-de-Sac	PD	\$650,000	\$650,000
PD Maintenance Scrub Coat	PD	\$2,200,000	\$2,200,000

**Maintenance Program - Miscellaneous Maintenance Projects**

**MISCELLANEOUS MAINTENANCE PROJECTS**

Warm Springs Ave, All Phases One through Five Roadway improvements including retaining or soil-nail walls.	PD	\$3,088,000	\$3,088,000
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**Miscellaneous Projects**

**MISCELLANEOUS PROJECTS**

ACHD Administration Second Story Addition Addition to the ACHD Administration Building that would accommodate Commuteride staff.	UF	\$1,990,000	\$2,640,000
Park & Ride - City of Kuna New Park & Ride lot in the City of Kuna with 50 to 75 parking spaces, location to be determined. Project is dependent upon Federal Transit Administration funding for design, right-of-way and construction.	UF	\$184,000	\$600,000
Park & Ride - I-84, Cole Rd / Broadway Area Construct Park & Ride facility of 100 parking spaces at a location to be determined. Project is dependent upon Federal Transit Administration funding for design, right-of-way and construction.	UF	\$240,000	\$1,120,000

## 2010-2014 FIVE YEAR WORK PLAN

*Construction Year    ACHD Portion    Project Total*

### Cooperative Program

*The Cooperative Program includes projects where ACHD contracts with other agencies or developers for projects that enhance or complement the existing system.*

#### DEVELOPERS COOPERATIVE

2010 Developers Cooperative Projects Program includes cost-sharing projects with developers that complement other ACHD projects or developer projects to make a functional and complete system.	2010	\$200,000	\$200,000
2011 Developers Cooperative Projects	2011	\$200,000	\$200,000
2012 Developers Cooperative Projects	2012	\$200,000	\$200,000
2013 Developers Cooperative Projects	2013	\$400,000	\$400,000
2014 Developers Cooperative Projects	2014	\$400,000	\$400,000
PD Developers Cooperative Projects	PD	\$800,000	\$800,000

#### STATE HIGHWAY COOPERATIVE

2010 State Highway Cooperative Projects Program is for ACHD's cooperation with ITD roadway projects. This typically includes improvements to ACHD roadways at State or U.S. Highway intersections.	2010	\$200,000	\$200,000
2011 State Highway Cooperative Projects	2011	\$200,000	\$200,000
2012 State Highway Cooperative Projects	2012	\$200,000	\$200,000
2013 State Highway Cooperative Projects	2013	\$200,000	\$200,000
2014 State Highway Cooperative Projects	2014	\$200,000	\$200,000
PD State Highway Cooperative Projects	PD	\$400,000	\$400,000

### Community Program Core

#### SETASIDE

2011 Community Programs - Core Setaside These funds are intended to be "place holders" until individual projects are identified. Core Community Programs are approximately 5% of the annual Capital Program budget.	2011	\$171,000	\$171,000
2012 Community Programs - Core Setaside	2012	\$221,000	\$221,000
2013 Community Programs - Core Setaside	2013	\$712,000	\$712,000
2014 Community Programs - Core Setaside	2014	\$1,142,000	\$1,142,000
PD Community Programs - Core Setaside	PD	\$2,725,000	\$2,725,000

#### APPLICATION PROJECTS

2010 Application Projects - Core This category is intended to set aside funds for ACHD Community Programs projects that are entered into the program via the application process.	2010	\$50,000	\$50,000
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**2010-2014 FIVE YEAR WORK PLAN**

	<i>Construction Year</i>	<i>ACHD Portion</i>	<i>Project Total</i>
2011 Application Projects - Core	2011	\$350,000	\$350,000
2012 Application Projects - Core	2012	\$350,000	\$350,000
2013 Application Projects - Core	2013	\$350,000	\$350,000
2014 Application Projects - Core	2014	\$350,000	\$350,000
PD Application Projects - Core	PD	\$700,000	\$700,000

**BIKEWAY PROJECTS (LOE)**

2010 Bikeway Projects This is a set aside for individual bikeway projects as identified by the Bicycle Master Plan, adopted May 27, 2009.	2010	\$50,000	\$50,000
2011 Bikeway Projects	2011	\$75,000	\$75,000
2012 Bikeway Projects	2012	\$75,000	\$75,000
2013 Bikeway Projects	2013	\$75,000	\$75,000
2014 Bikeway Projects	2014	\$75,000	\$75,000
PD Bikeway Projects	PD	\$150,000	\$150,000

**TRAFFIC MITIGATION (LOE)**

Traffic Mitigation Projects - Level of Effort The amount of funding required annually for Traffic Mitigation Projects has yet to be determined. Amounts will be determined at a later date.		\$0	\$0
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**Community Program Vehicle Registration Fee**

**SETASIDE**

2010 Community Programs - Vehicle Registration Fees Setaside These funds are intended to be "place holders" until individual projects are identified. Vehicle Registration Fee (VRF) Projects account for 1/2 of the additional revenue produced by the increase in VRFs.	2010	\$412,000	\$412,000
2011 Community Programs - Vehicle Registration Fees Setaside	2011	\$611,000	\$611,000
2012 Community Programs - Vehicle Registration Fees Setaside	2012	\$1,733,000	\$1,733,000
2013 Community Programs - Vehicle Registration Fees Setaside	2013	\$2,388,000	\$2,388,000
2014 Community Programs - Vehicle Registration Fees Setaside	2014	\$2,436,000	\$2,436,000
PD Community Programs - Vehicle Registration Fees Setaside	PD	\$2,838,000	\$2,838,000