

Five-Year Work Plan

Ada County Highway District | Adopted May 27, 2009



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2010-2014 Five-Year Work Plan (FYWP)

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Glossary of Acronyms

ACHD	Ada County Highway District
ADT	Average Daily Traffic – Number of vehicles traveling along a roadway
CMAQ	Congestion Mitigation & Air Quality Program (Federal Aid)
CIP	Capital Improvements Plan – Basis for the ACHD Impact Fee Program
CN	Construction
DSN	Design
FA	Federal Aid
FYWP	Five-Year Work Plan
GARVEE	Grant Anticipation Revenue Vehicles (ITD funding mechanism)
IS	Intersection
ITD	Idaho Transportation Department
ITS	Intelligent Transportation Systems
M&O	Maintenance and Operations
PD	Preliminary Development Projects (2015-2016)
PS	Professional Services
RW	Right-of-Way
SD	Storm Drain
SH	State Highway – Managed by the Idaho Transportation Department
STIP	Statewide Transportation Improvement Program (ITD)
STP-E	Surface Transportation Program – Enhancement (Federal Aid)
STP-R	Surface Transportation Program – Rural (Federal Aid)
STP-U	Surface Transportation Program – Urban (Federal Aid)
TIP	Transportation Improvement Program (COMPASS)
UF	Unfunded (Construction is unfunded, but DSN and/or RW is in FYWP)
VRT	Valley Regional Transit – Ada and Canyon County’s transit agency

Important Terms

Alignment- The general line of a roadway or angle formed by an intersection. ACHD projects involve re-alignment of current roads and intersections as well as studies involving the alignment of future roads and bridges, such as the Three Cities River Crossing.

Capital Projects- projects consisting of building or improving existing roadways, intersections, bridges, railroad crossings, traffic controls, drainage, pedestrian and bicycle facilities, park and ride lots, and Intelligent Transportation System (ITS) facilities funded and managed in whole or in part by ACHD.

Concept Design- A process intended to collect new data, evaluate alternatives, identify project issues, challenges and strategies for resolution, and prepare a general, high-level design. This is also the first phase where ACHD involves the public and stakeholders at the project level to identify issues and concerns as their input has a meaningful opportunity to impact project design.

Corridor- A well traveled road that forms a passageway from one area to another, for example, the Amity Road Corridor is a roadway that connects Canyon and Ada County.

Functional Classification- Typically refers to the carrying capacity of a roadway. Ada County currently has five types of roads: interstate, principal arterial, minor arterial, collector, and local roads. Also, as a part of the ACHD Transportation Land-Use Integration Plan, the Livable Streets Design Guide addresses additional street typologies.

Impact Fee- Proportional charge to a new development used to fund improvements to the transportation network made necessary by that development.

Stakeholders- Any party that is affected by a project, including cities, developers, and citizens in the project area.

Notation

Roadway projects are listed in this fashion: “Ten Mile, Cherry/Ustick” should be read as “The roadway section of Ten Mile Rd from Cherry Rd to Ustick Rd.” Most Community Programs will be written in the same format.

Frequently Asked Questions

Why do projects take so long to build?

Projects typically have a four year cycle to completion, though projects are not always completed in that amount of time. The four phases of a typical project are:

1. **Concept Design** - A process intended to collect new data, evaluate alternatives, identify project issues, challenges and strategies for resolution, and prepare a general, high-level design. This is also the phase where ACHD involves the public and stakeholders at the project level to identify issues and concerns as their input has a meaningful opportunity to impact project design.
2. **Design** - This phase continues design activities from the Concept Phase. This involves preparation of permits, licenses and interagency agreements, and further refining cost estimates. This phase also includes coordination between ACHD and other agencies. Power lines, sewer lines, and gas lines must all be considered in the design phase.
3. **Right-of-Way** - ACHD acquires the necessary land for the project from surrounding landowners. This process takes legal and appraisal efforts.
4. **Construction** – After the necessary right-of-way is acquired, contractors offer bids for construction of the project. From there, materials and permits are obtained, and the project is constructed.

For larger projects, these phases could take several years. It is not uncommon for major projects to take more than a year to design, and then take more than a year to acquire the necessary right-of-way. Federal aid project often take additional time due to added federal requirements.

Why do projects get delayed?

The most common reason for project delay is the lack of necessary funding, but there are several other reasons why a project may delay, not limited to:

- Design complications - Sometimes unforeseen conflicts arise during design that will bring outside utility, right-of-way, or environmental considerations into play and delay the entire project (maybe the project requires special permits that must be approved by certain deadlines).
- Conflicts with other projects - For example, if ACHD scheduled a roadway construction project along an adjacent route to a total road closure for a sewer project, ACHD may reschedule the roadway project to minimize the impact to the public
- Irrigation – Many projects involve work with irrigation, which requires a certain time of year for construction, when water is out of the canals (October – April).

When is ACHD going to widen Eagle Road?

Eagle Road North of I-84, along with several other major roads in Ada County, are under the jurisdiction of the Idaho Transportation Department (ITD). If the road is under ITD jurisdiction, ACHD does not construct or fund the project. The exception to this rule is ITD roads that intersect ACHD roads. In those

cases, ITD and ACHD will make a cooperative agreement stating which agency will fund and/or build the intersection. A map of all ITD roads in Ada County can be found on page 1-11.

Why aren't roads built before development?

ACHD is a transportation agency, and as a result ACHD has little effect on land use decisions. If a city or the County approves development in the area, ACHD will not necessarily have the funds or plans to expand the roadway system in that area. As a result, the developer is charged impact fees to account for the roadway improvements that will be required. However, it may take several years after the development is built to provide the improvements for the road.

When will ACHD put in a bus or rail system?

Valley Regional Transit (VRT) is the regional transit agency for Ada and Canyon County. However, service has been limited by lack of funding. A robust bus system is necessary as a precursor to a working rail system, although rail plans have been proposed in the Boise urban area.

Why does ACHD install all those traffic signals?

A traffic signal moves traffic more effectively and is substantially safer for drivers than a four way stop, once traffic counts reach a certain Average Daily Traffic (ADT) count. If there are high enough ADT's or a high accident rate at an intersection, a signal could be warranted. Recently, ACHD has made several plans for roundabouts, including a study conducted to determine the feasibility of roundabouts on Amity Road between McDermott Road and Eagle Road.

Why does ACHD put bike lanes on roadways?

In creating a complete transportation network, it is important to provide options of travel for all users. This network includes adequate facilities for bicycles, pedestrians, bus riders, and drivers alike. The ACHD **Roadways to Bikeways: Bicycle Master Plan** was adopted by the ACHD Commission on May 27th, 2009. This plan identifies existing and planned bicycle facilities, as well as phased implementation for these new facilities. This plan is available on the ACHD website.

When is ACHD going to build more interchanges or overpasses on I-84?

Interchanges, the Interstate, and State Highways are under ITD jurisdiction. ITD is currently planning to construct an interchange at Ten Mile Road in 2010-2011.

How do I get a sidewalk on my street?

ACHD currently offers a Community Programs Application for pedestrian and traffic calming projects. This application gives citizens and neighborhood associations the ability to apply for local projects in their area. After submitting an application, the project will be considered for eligibility and, if qualified, will be prioritized with other community program projects and begin the design process. If a sidewalk project is submitted via application, 100% of the property owners along the proposed sidewalk section must agree to donate any needed right-of-way before ACHD will approve the project's eligibility.

Where does all the money go?

There is a lot more that goes into building a road than just sending a crew out to lay down pavement. Labor, equipment, fuel, building materials, right-of-way acquisition, and professional services must all be budgeted. Also, ACHD expends funds on roadway maintenance and the network operations.

How can I get involved?

ACHD takes pride in customer service and strong public involvement. To stay up-to-date on projects in your area, visit the ACHD website at <http://www.achd.ada.id.us/>. If you have a suggestion, a comment or a question, please call or send an email. The phone number is 387-6100 and e-mail is tellus@achd.ada.id.us.

I. Preface

ACHD has jurisdiction over all public roads within the cities of Ada County, as well as unincorporated Ada County, excluding state highways and the Interstate which are under ITD's jurisdiction, and private roads.

ACHD History

The Ada County Highway District (ACHD) was established by referendum on May 25, 1971, and commenced operations on January 1, 1972. It is a separate and independent unit of local government responsible for planning, construction, maintenance, operations, rehabilitation, and improvements on all rural roads, urban streets, bridges and public rights-of-way within Ada County. It is currently the only countywide highway district in the State of Idaho and operates pursuant to Chapter 14, Title 40 of Idaho Code. At the present time, there are approximately 2,130 centerline miles of roadway and 584 bridges under ACHD's jurisdiction.

Demographic Profile - 2008

Ada County, Idaho
Population: 402,550
Roads & Streets under ACHD jurisdiction: 2,130 miles
Ada County Square Miles: 1,060 miles
Average Age of Residents: 34 years
Median Household Income: \$53,868
Average commute time to work: 20 minutes

Ada County Highway District Commission

A five-member Commission governs the Ada County Highway District. Each Commissioner is elected to office and represents a sub-district as equal in population as practical. The term of office for each Commissioner is four years and based on a rotation schedule designated by Idaho Code 40-1404. The Board of Commissioners meets in formal session weekly. The law provides the Commissioners with the authority to manage and conduct the business affairs of ACHD. The Commission makes and executes all necessary contracts; employs such agents, officers, attorneys and employees as necessary; stipulates employee duties; and manages employee compensation.

The current Commissioners are:

Carol A. McKee, President
Sherry R. Huber, 1st Vice President
Rebecca W. Arnold, 2nd Vice President
John S. Franden, Commissioner
Sara M. Baker, Commissioner

Commissioner Baker, Commissioner McKee, and Commissioner Arnold are serving four-year terms which began in January 2009. Commissioner Huber and Commissioner Franden are serving four-year terms which began in January 2007. A map of the Commission Districts is located on page the adjacent page.

Ada County Highway District Mission

Provide the best public highway system for the safe and efficient movement of people and goods throughout Ada County.

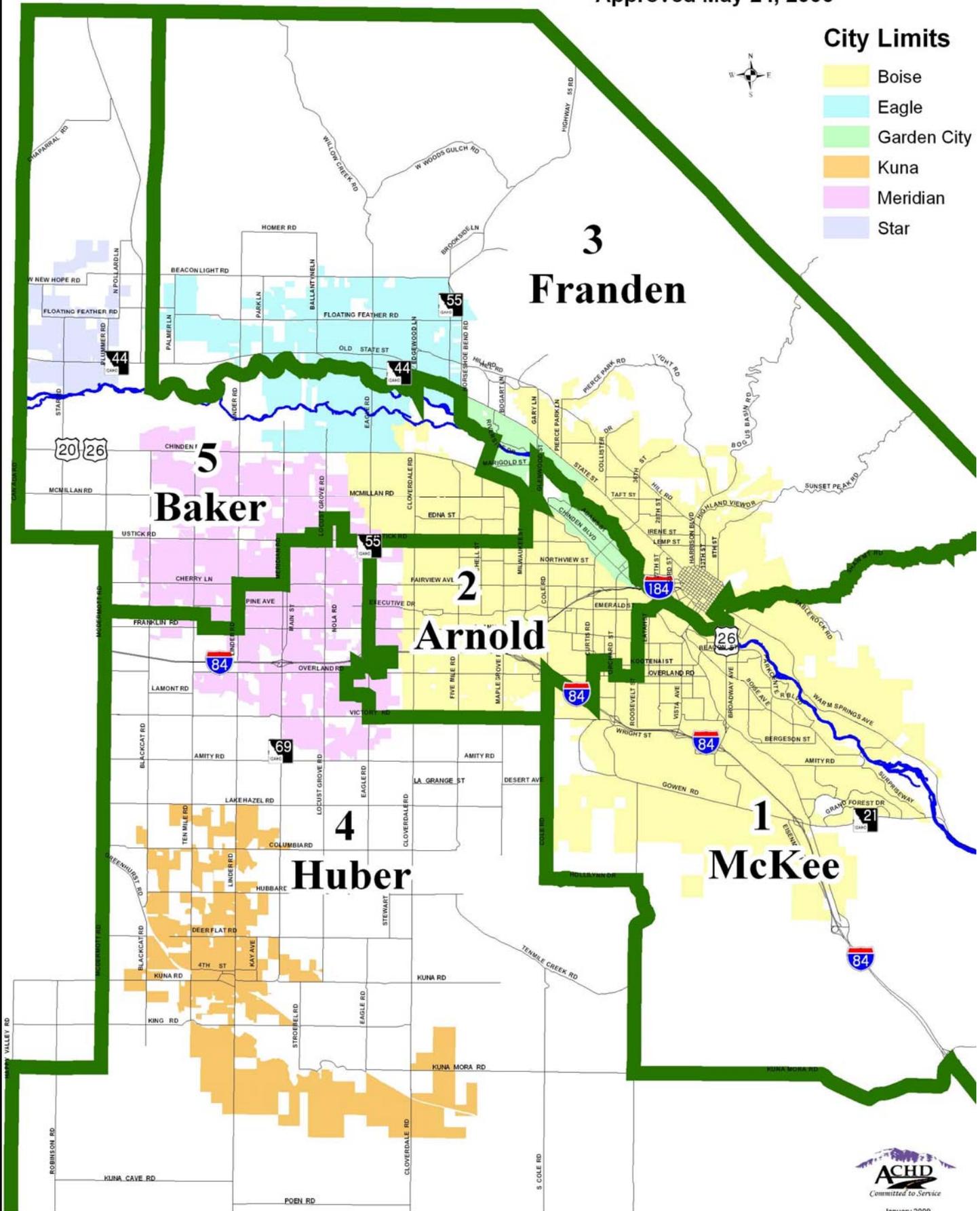
Guiding Principles

- Progressively maintain, improve, design and build a high quality highway system through systematic and innovative practices.
- Lead in all areas of safety associated with our activities.
- Optimize the use of fiscal resources.
- Proactively plan, layout and preserve corridors for future highway needs.
- Be one of the most responsive and informative public service organizations in the Treasure Valley.
- Respect the environment in all our activities.
- Pursue beneficial relationships with public and private entities.
- Make ACHD an exciting, rewarding and value-centered workplace.

ACHD Commissioner District Boundaries
Approved May 24, 2006

City Limits

- Boise
- Eagle
- Garden City
- Kuna
- Meridian
- Star



II. Idaho Transportation Department (ITD) Roads

The Idaho Transportation Department (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.

It is a common misconception that Interstate 84 (I-84) and Interstate 184 (I-184) are the only roads in Ada County under ITD jurisdiction. Actually, ITD is responsible for much more, including all interstate overpasses, interchanges, a portion of SH 69 (South Meridian Rd), U.S. 20/26 (Chinden Blvd/Broadway), a portion of SH 44 (State St), and a portion of SH 55 (Eagle Rd, State St/I-84), all of which are shown on the adjacent map.

For more information about ITD, please visit their website at <http://itd.idaho.gov/>.

Statewide Transportation Improvement Plan (STIP)

The purpose of the STIP is to provide for a fiscally sound one to five-year capital improvement plan for the state’s surface transportation program. The STIP is updated annually and follows this planning cycle closely to ensure that projects are identified, selected, and prioritized. The STIP is very similar to the ACHD FYWP, only on a larger scale. It requires collaboration with elected officials, the six Idaho Metropolitan Planning Organizations (MPOs), 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. The STIP projects include:

- Highways and Bridges
- Bicycle and pedestrian facilities
- Highway safety
- Congestion mitigation air quality
- Railroad crossing safety
- Airports
- Public Transportation
- Transportation planning

ACHD projects funded through the Federal Government are included in the STIP, as ITD is the administrative agency for ACHD’s federally funded projects. ACHD must coordinate its projects with ITD, otherwise conflicts could arise. For example, in 2010, ITD will begin construction on the Ten Mile Road Interchange, but in that same year, ACHD is scheduled to reconstruct the intersection of Franklin and Ten Mile. Since Franklin is a diversion route for I-84, constructing the two projects concurrently could have negative impacts on the east-west movement of traffic through this area of Meridian. It will take collaboration between ACHD and ITD to assure that the schedules for these two projects do not conflict.

For more information about ITD’s Statewide Transportation Improvement Plan, please visit the STIP website at <http://itd.idaho.gov/planning/stip/>.

III. Community Planning Association of Southwest Idaho (COMPASS)

A Metropolitan Planning Organization (MPO) is an association of local agencies coordinating transportation planning and development activities within a metropolitan area. Establishment of an MPO is required by Federal law in urban areas with populations of more than 50,000 for the area to use federal transportation funding. MPO's are designed to ensure coordination and cooperation among various jurisdictions overseeing transportation within urban areas. The MPO also tracks air quality conformity in major cities per Federal Government regulations.

An MPO is not a level of government; however, the MPO has an important role in transportation improvements within the area. The Community Planning Association of Southwest Idaho (COMPASS) is the MPO for Ada County and Canyon County. Most local governments in Ada and Canyon County have a seat on The COMPASS Board, which approves regional transportation plans such as Communities in Motion (CIM), the regional long range transportation plan.

For more information about COMPASS, visit their website at <http://www.compassidaho.org/>.

Transportation Improvement Program (TIP)

Like ITD's STIP, COMPASS produces a short-range (3-5 year) Transportation Improvement Program (TIP). This capital improvement program budgets transportation projects consistent with federal regulations, area policies, and strategies. The TIP lists all projects for which federal funds are anticipated, along with non-federally funded regionally significant projects. The TIP represents the transportation improvement priorities of the region and is required by federal law.

For more information about the COMPASS Transportation Improvement Program (TIP), visit the web site: <http://www.compassidaho.org/prodserv/transimprovement.htm>.

Communities in Motion (CIM)

Communities in Motion is the regional long-range transportation plan for Ada County and Canyon County. It also considers regional transportation corridors in Boise, Elmore, Gem, and Payette Counties. The plan supports a vision, goals, transportation/land use scenarios, and a commitment to enhancing regional corridors. ACHD has adopted CIM, and many of ACHD's roadway projects are based upon corridors in CIM.

CIM promotes a future transportation system supporting the type of community citizens want, identifies funding needs, and protects developing corridors. In addition, the federal government requires COMPASS to prepare a regional long-range transportation plan to enable federal funding for roads, transit, and pathways in our region. This plan needs to be updated every four years.

For more information about COMPASS's Communities in Motion, visit the web site: <http://www.communitiesinmotion.org/>.

IV. ACHD Capital Improvements Plan (CIP)

The ACHD Capital Improvements Plan (CIP) is a long-range transportation plan that identifies existing public facilities and any existing deficiencies, identifies future network deficiencies, and classifies types of roadways. The CIP illustrates the anticipated intersection and roadway improvement projects in Ada County over the next 20 years. Only arterial roads and the intersections on arterial roads are currently eligible for impact fees. The CIP is mandated by Idaho Code in order for ACHD to collect impact fees from developers.

The functional classification of a roadway provides the basis in calculation of capacity and generally estimating the existing and future level of service of the various roads and highways within Ada County. It is ACHD's practice and intent, through regular update of the FYWP, to fund street improvements, to cure existing deficiencies, with revenues other than traffic impact fees. However, ACHD uses impact fees as a combined tool to support growing transportation demand.

For more information about ACHD's Capital Improvements Plan, visit the website <http://www.achd.ada.id.us/>

Transportation Agency Plans



V. Five-Year Work Plan (FYWP)

What is the Five-Year Work Plan?

Ada County includes many of the fastest growing cities in the state of Idaho and has surpassed 400,000 in population based on recent estimates, a growth of over 75% since 1990 (205,775 in 1990). The Ada County Highway District (ACHD) must meet the needs of this growing population while balancing growth with an ever-increasing need to maintain the existing roadway system.

These growing needs necessitate carefully planned short, mid, and long-range strategies to most effectively allocate funding provided by the taxpayers of Ada County. The Five-Year Work Plan (FYWP) is the mid-range piece of such planning efforts.

Each year, ACHD adopts the FYWP as a plan for the agency's capital program over the next five years. The Plan is fiscally constrained, and developed through input of the six cities and the Ada County, ACHD's Capital Improvements Citizens Advisory Committee (CICAC), Neighborhood Advisory Committee (NAC), Bicycle Advisory Committee (BAC), citizens, neighborhood associations, and other planning agency documents (STIP, TIP, CIM, etc).

The 2010-2014 FYWP reflects a capital program in transition as a result of new programs and procedures undertaken by ACHD and other agencies. These include ACHD's CIP, the Pedestrian & Bicycle Transition Plan (PBTP), Transportation Land-Use Integration Plan (TLIP), and Roadways to Bikeways: Bicycle Master Plan.

As the FYWP is adopted, the ACHD Commission is not necessarily committed to specific future projects or the projected dates for construction. Actual allocation of funds to a project occurs when the ACHD annual budget is adopted by the Commission.

Projects scheduled for construction in 2010, 2011 and 2012 may be regarded as more committed than projects shown in 2013 and 2014. Latter years are more tentative and subject to change as priorities, revenue projections, and project cost estimates change.

The Preliminary Development (PD) category is for projects that currently have no funding year committed, but are identified as a recognized need. A project phase marked as PD indicates that phases of the projects will be funded within two years of the last programmed year of the FYWP (in the 2010-2014 FYWP, PD would indicate the project phase will be funded in either 2015 or 2016).

Projects with construction identified as 'UF' (Un-funded) are included in the FYWP, but are typically at least eight years from construction.

How is the Five-Year Work Plan Developed?

Development of the FYWP is a year-round process, with most of the public input and review occurring from August to December. The program is typically adopted in January or February at a regular meeting of ACHD's Commission, where public input is also received. The 2010-2014 FYWP was adopted May 27, 2009.

Projects' status are tracked throughout the year for changes in scheduling resulting from funding issues, Commission decisions, and general changes in the scope of projects. The first year of the FYWP is used as the first draft of the ACHD budget for the upcoming year. Any projects that are delayed as a result of the budget process must be reprogrammed in the next FYWP.

The FYWP is developed with a great deal of input from the public. Each year, ACHD meets with each of the six cities, Ada County. 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 council or commission typically endorses the request list at their regular meeting. Input is also received throughout the year as ACHD staff attends numerous public and neighborhood association meetings. This effort is coordinated with the Community Planning Association of Southwest Idaho (COMPASS), as the TIP is updated. ACHD then prioritizes the requests from the cities and county. ACHD does not construct or fund ITD projects, with the exception of intersections that are shared ACHD/ITD jurisdiction.

For roadway projects, ACHD continues a ranking process for the FYWP that has evolved over the past several years. This quantitative process evaluates each project based on multiple 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 other agency support and funding partnerships are considered under the programming/community factors. As part of the 2010-2014 FYWP update process, ACHD prioritized more than 50 roadway projects identified either in agency request lists or from the first 10 years of the CIP. After formulating the overall priority rankings, ACHD then programs the top priorities into the FYWP.

Intersections, curb, gutter and sidewalks projects, as well as the School & Pedestrian Safety projects are also subject to a similar prioritization process. ACHD is currently facilitating an effort to update the prioritization process.

Prioritization criteria are reviewed on an annual basis by ACHD and presented to other agencies and the public through a variety of forums for the purpose of refining the process and educating the public. The following is a list of the top 10 projects in each prioritization category and their overall score, after being scored in the appropriate prioritization system (As of December 4, 2008).

Top 10 Lists

Roadways

1. Franklin Rd, Touchmark Rd / Five Mile Rd
2. Eagle Rd, Victory Rd / Ridenbaugh Canal
3. Five Mile Rd, Franklin Rd / Fairview Ave
4. Three Cities River Crossing
5. Meridian Rd and Main St, Franklin Rd /Cherry Ln (Phase 2)
6. Ustick Rd, Locust Grove Rd / Leslie Way
7. Ustick Rd, Meridian Rd / Locust Grove Rd
8. Fairview Ave, Locust Grove Rd / SH 55 (Eagle Rd)
9. Fairview Ave, Cloverdale Rd / Five Mile Rd
10. Fairview Ave, SH 55 (Eagle Rd) /Cloverdale

New Intersections (Intersection requires the placement of a signal or roundabout)

1. Ustick Rd and Linder Rd
2. Maple Grove Rd and Hackamore Dr
3. SH 44 and State St and Ballantyne Ln Realignment
4. Pine Ave and Linder Rd
5. SH 69 (Meridian Rd) and Columbia Rd
6. SH 55 and Hill Rd
7. McMillan Rd and Locust Grove Rd
8. Black Cat Rd and Cherry Ln
9. Lake Hazel Rd and SH 69 (Meridian Rd)
10. Farman St and Gowen Rd and Pleasant Valley Rd

Intersection Rebuilds (intersection is currently signalized, but requires reconstruction)

1. Eagle Rd (SH 55) and Fairview Ave
2. Maple Grove Rd and Franklin Rd
3. Cloverdale Rd and Franklin Rd
4. Franklin Rd and Five Mile Rd
5. Emerald St and Five Mile Rd
6. State St and Collister Dr
7. Fairview Ave and Cole Rd
8. Overland Rd and Vista Ave
9. Maple Grove Rd and Overland Rd
10. Fairview Ave and Five Mile Rd

Community Programs (Pedestrian Improvements)

1. Catalpa Dr, Collister Dr/36th St
2. State St, Collister Dr / Veterans Memorial Parkway (VMP)

3. 08th St, Cherry Ln/Camellia Ln
4. Linder Rd, Tully Park / Sawtooth Middle School Property
5. 4th St, School Ave / Linder Rd (Pedestrian Improvements)
6. Linder Rd, Kenter St / 2nd St
7. SH 44 and Main Intersection Pedestrian Improvements
8. Leadville Ave, Boise Ave / Williams St (West side)
9. Hill Rd, 13th St/15th St (West Side)
10. Collister Dr, State St / Hill Rd

Issues Other Than Prioritization

Though ACHD's prioritization system is the **predominant** factor in determining the order in which projects are completed, it is **not** the **only** factor. Other factors include:

- Where the project ranks on a city's request list
- Scheduling conflicts with other projects
- Project cost
- Project complexity
- Utility work – ACHD projects are coordinated with other utility work to minimize impacts to the public
- Irrigation work – Projects involving water crossings must often be completed over the winter when the canals are empty
- Bridge work
- Funding and reimbursement agreements

Major Issues Addressed in the 2010-2014 Five-Year Work Plan

The FYWP must be updated annually to reflect the dynamics of ACHD. Revenue projections, cost increases, finalization of studies, city requirements, and changes in transportation trends have a major impact on the entire program as well as individual projects. The FYWP is likely to show major and minor changes to many projects after each annual update due to these factors.

Many issues are discussed by the ACHD Commission leading up to adoption of the FYWP. Major changes are defined as changes in the scope or type of project; changes in projects previously identified in the first three years of the program; or major shifts in policy as directed by the ACHD Commission.

Policy Issues

Sources of Revenue

The revenue forecast combines an analysis of the general economic factors driving ACHD's revenue base and the specific revenue sources available to the District. The District's revenue structure is relatively limited by state statutes for property taxes and Highway User Funds, which are two of ACHD's main revenue sources. The District does establish the rates for development impact fees in the CIP. This source of revenue can vary based on the amount of new development within Ada County.

- **Property Tax** - Property tax remains the single largest general fund revenue of the Highway District. Property taxes are assessed to taxpayers based on "taxable market value" of properties and a rate formula prescribed in Idaho Code.
- **Highway User's Fund** - The Highway User's Fund is tied directly to the gasoline tax and vehicle registration and is limited by Idaho Statute.
- **Ada County Vehicle Registration Fees** - In November of 2008, the voters of Ada County approved an increase in the Vehicle Registration Fees (VRF), which accounts for approximately a \$4 million increase per year. Half of the increase in VRF funds is assigned to congestion mitigation projects annually, and half is assigned to Community Programs annually, with an emphasis on safe school routes.
- **Development Impact Fees** - Impact Fee revenue is derived from development under the principle that growth should pay for its proportionate share of the costs of system improvements needed. This revenue source varies according to economic conditions and the amount of development that occurs within Ada County.
- **State Sales Tax** - Sales Tax revenue is highly sensitive to economic conditions and reflects the factors that drive taxable sales, consumer confidence, per-capita income, and business investment. Idaho initiated a sales tax in 1965 and currently has a six-cent sales tax levied on each dollar of taxable sales within the State of Idaho.
- **Federal Funds** - ACHD currently applies for federal funding resources to support the cost of projects that improve and preserve federal functionally classified local roadways and bridges. With fiscal restraint and sound management, ACHD continues to receive federal funds. In 2010, ACHD will receive over \$10 million of federal stimulus funds through COMPASS and ITD; most of these funds will be utilized for ACHD roadway overlay projects. These projects will improve the current conditions of the roadways, as well as extend the usefully life cycle of the roadways.

Federal funding sources include Surface Transportation Program (STP) funding for Transportation Management Areas (COMPASS), Congressional earmarks for the Three Cities River Crossing project, Federal Transit Administration 5309 program, Congestion Mitigation and Air Quality (CMAQ) program, STP for Rural areas, STP for Enhancement projects, and Byways funding from the Federal Highway Administration.

- **Cost Sharing** - ACHD has strives to develop cost sharing agreements with other entities on roadway projects as appropriate. Simultaneously constructing sewer, utilities, and roadway work reduces costs to taxpayers and avoids multiple disruptions. ACHD's revenue for cost sharing varies greatly based on projects planned and participants. Committed funding partnerships include:
 - \$320,000 in landscaping and amenity improvements by the City of Eagle to the Hill Rd Extension Project,
 - City of Meridian contribution of \$5,000 to the 8th Street Sidewalk project,
 - \$20,000 by the City of Boise on the Pennsylvania St, Longmont Ave/ Leadville Ave. project,
 - \$600,000 from the Meridian Development Corporation to Meridian Split Corridor Phase I.

- **Fees and Services** - ACHD charges fees for services provided to the community. These charges are not intended to fund projects, but to offset the cost of providing service. They are revenue neutral in that expenses equate to the revenue received.

- **Interest Revenue** - Idaho Statute authorizes Highway Districts to invest in obligations and investments. The interest on those investments is recorded as revenue for the District. Based on economic conditions and interest rates, this amount will vary.

- **Other Revenue** - The District collects other revenue not otherwise categorized. This amount varies and is an estimate on projected income.

- **Commuteride** - Commuteride is operated similar to a private business enterprise in that costs of providing goods or service to the general public are financed primarily through user charges. The revenue shown is both federal funding and user charges for van acquisition, employer assistance programs and program administration.

For more information about the ACHD's sources of revenue, visit the website <http://www.achd.ada.id.us/Departments/Administration/Default.aspx>.

FYWP Programming: The Five-Year Work Plan carefully balances the estimated project costs with expected revenues. It is ACHD's practice to balance each year of the FYWP to ±\$500,000.

Major Project Changes in the 2010-2014 FYWP

The 2010-2014 FYWP experienced a substantial decrease in revenues, and as a result, several projects were delayed.

Downtown Meridian Split Corridor: The Downtown Meridian Transportation Management Plan (2005) identified options for serving traffic demands along Main Street and Meridian Road from I-84 to Cherry Lane. The Meridian Split Corridor was the #4 request for the City of Meridian by the 2008 Transportation Task Force. The preferred option from this Plan was the Split Corridor, which is divided into two phases in the Five-Year Work Plan:

-Phase 1: Conversion of Main Street and Meridian to a one-way couplet south of Franklin to the intersection of Main/Waltman/Meridian/Central, including the rebuild of the intersection. This project is designed and is currently under construction (as of 6/17/2009).

-Phase 2: Construction of a 5-lane cross-over roadway north of Franklin and south of the railroad tracks to Cherry Lane. Design is progressing throughout 2009, with construction planned for 2013.

Fairview Avenue Widening Projects: Many of the 2009-2013 FYWP projects focused on widening the Fairview Ave Corridor. However, during 2008 in the City of Boise request process, Boise recommended that ACHD shift its focus from Fairview, to other projects such as the 30th Street Extension, and State Street improvements. ACHD will continue the development of the 30th Street Extension and studies of the State Street Corridor, and delay many of the Fairview widening projects, though the Fairview Concept Design will continue.

SH 69 and Columbia Intersection: The ACHD Commission voted to accelerate the construction of the State Highway 69 (South Meridian Rd) and Columbia intersection. This intersection posed substantial safety concerns, and the Commission made this project a priority for construction in 2009.

Franklin Rd, Ten Mile/Linder: ACHD has completed design on this project, and the Ten Mile Interchange is scheduled to open in 2011, ACHD has advanced the construction date from PD to 2012 to satisfy the projected traffic demands in the area after the opening of Ten Mile Interchange.

Franklin, Touchmark/Five Mile: This is a federal aid project. The initial plan was to construct this as one project in 2011. However, due to substantial up-front costs required for federal projects of this magnitude, the Franklin and Cloverdale intersection will be constructed in 2011, and the remaining legs of the roadway will be constructed in 2012. This will allow ACHD to utilize the federal funds, but lessen the up-front costs of the project.

How is the Five-Year Work Plan Organized?

The FYWP is organized into a set of sub-categories, with each one focusing on a particular aspect of the ACHD roadway system. Below is a listing of programs and how they are organized:

Roadway Program: Includes roadway projects funded by ACHD and through federal aid resources. These projects typically involved widening or major rebuilding of arterial, collector, and local roads. This program also includes an 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 for in the FYWP or Capital Improvement Plan.

Intersection Program: Includes “Intersection Rebuilds,” which involve adding lanes, improving conditions of a signalized intersection, or building a roundabout at an intersection that is currently signalized. The intersection program also includes “New Intersections,” or traffic signal installation projects. New intersections typically include the addition of lanes or improvements to the existing conditions of the intersection, along with the addition of a traffic signal or roundabout.

Bridge Program: Includes new bridges, major bridge (greater than 20-feet in span) and minor bridge (less than or equal to 20-feet in span) replacements, rehabilitation and guardrail installation projects.

Traffic Program: Includes projects and programs aimed at upgrades of traffic signal equipment, installation of Intelligent Transportation Systems (ITS) hardware and software, and ACHD Commuteride projects, including park & ride lots.

Roadway Drainage Program: Includes projects associated with the management of stormwater that falls on ACHD roadways.

Maintenance Program: Includes annual programs for overlays, crack seal projects, cul-de-sac chip seals, and scrub coat projects.

Cooperative Program: Provides annual allocation for projects that result from cooperative agreements between ACHD and other public or private interests.

Community Programs (formerly Neighborhood Enhancement): Includes curb, gutter and sidewalk projects, sidewalk repair, bikeways and school & pedestrian safety projects.

Reading the Five-Year Work Plan

The FYWP is a fiscally-constrained program, which means anticipated costs for individual projects and programs match the projected revenues of ACHD within a designated margin. Each year, ACHD develops revenue projections for the FYWP. These projections are based on anticipated growth or decline in ACHD’s various revenue sources, which include property taxes, vehicle registration fees, the Highway Distribution Account (gas tax), state sales tax, and impact fees. The total revenue projection is then divided into two subcategories—Maintenance & Operations and Capital Projects. The amount identified for Capital Projects serves as the amount available for the FYWP and matches the revenue column in The FYWP Summary Table located on page 1-25.

FYWP Summary Table is a breakdown of the amount of expenditures programmed in the FYWP. These programmed expenditures are separated into each phase of the project. Section 2 displays information on each project, including a description, vicinity map, total cost and ACHD's portion of the total cost. ACHD has information available regarding the amount of each phase estimated for each project (Design, Right-of-Way acquisition and Construction). Please contact ACHD for more information regarding the cost estimate and scheduled year.

Some projects have construction year designated as "UF", or unfunded. This simply means that funding is allocated to the project's design and/or right-of-way acquisition, but full funding of construction is not yet included in the FYWP. This is due to either priority or fiscal constraints. These projects are candidates to be included for construction in the next update of the FYWP.

Project Funding Categories

Concept Design: ACHD begins the process of concept design prior to design of a project. A concept study generally is required for larger projects and is the first step in the design of a project. This includes a traffic study to determine number of lanes and lane configuration, a drainage evaluation to determine where the stormwater will flow from the roadway, and additional public involvement before formal design begins.

Design: This is a large phase, where consultants or in house resources are tasked with preparation of permits, licenses and interagency agreements, and further refining cost estimates. Power lines, sewer lines, and gas lines must all be considered in the design phase.

RW Acquisition: "RW" stands for "Right-of-Way" Acquisition. Before a project is constructed, ACHD must obtain the necessary space required for the project. This often takes coordination with cities, the state, or the public to purchase the necessary area.

Construction: Construction funding includes the costs of drafting a construction agreement, materials, and actual construction of a project, whether the construction is done by ACHD resources or by a private contractor.

Utilities: ACHD must coordinate with utility companies, before, during, and after the project, and often fund the relocation of utilities. Utilities include power, phone, cable, water, and sewer.

Traffic Materials: Light poles, intersection signals, and signage all must be budgeted.

Survey: Surveying work in this case refers to professional sight inspection. For major construction projects, ACHD will often hire a professional to go out and survey a construction sight.

Construction Engineering: These tasks include ensuring regulations are being followed, the correct materials are being used, and the site is safe.