

ADOPTED FEBRUARY 22, 2012

ADA COUNTY HIGHWAY DISTRICT

Five-Year Work Plan

2013-2017





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Dear Ada County Taxpayers,

ACHD proudly presents the 2013-2017 Five-Year Work Plan (FYWP). Through a rigorous and collaborative process, our Board of Commissioners, staff, and ACHD's partner agencies developed this \$257 million capital planning document for maintaining, improving, and rebuilding Ada County's road network. While the Five-Year Work Plan is principally a capital planning document, it reflects ACHD's priority to safeguard the taxpayers' \$3 billion infrastructure investment and anticipates an average of 59 percent of total revenues going to operations and maintenance programs each year.

In addition, the Commission has rightly held the line on property taxes and foregone inflationary increases in impact fees. These decisions, while beneficial to Ada County taxpayers and businesses, have impacted some of our available funding resources for the Five-Year Work Plan. The District has met this fiscal challenge by improving efficiencies, leveraging new technology and enhancing collaborative partnerships. For example, road and intersection projects are now prioritized on a benefit/cost basis, ensuring that more cost effective projects are done first. Recognizing that maintenance is more cost effective than reconstruction, the District is implementing a new pavement management program which will allow ACHD to move realized savings within the Maintenance Division to fund new strategies that will extend our road lifecycle. Additionally, the District is emphasizing next generation technologies by programming multiple projects involving Active Traffic Management, Adaptive Signals, Dynamic Message Systems and other Intelligent Transportation System technologies.

To complement our technology and maintenance investments, the District continues our focus on priority transportation corridors to generate system-wide improvement. We plan to complete Franklin Road, a key Interstate 84 detour route, as far west as the Ten Mile Interchange by 2013, and then to Black Cat Road by 2017. Five Mile Road will be widened from Franklin to Ustick roads between 2013 and 2015, followed by improvements to Cloverdale Road from Franklin to Ustick in 2016. We are also continuing major improvements along Ustick this year, and expect to complete improvements along Ustick between Locust Grove and Five Mile roads in 2014. Finally, we are expanding the Ten Mile Road corridor in the vicinity of the new Ten Mile Interchange.

Regardless of increasing fiscal constraints, ACHD has maintained its commitments to its partner agencies with respect to projects that, in addition to improving the transportation system, are vital to economic development or are essential community investments. Highlights of these commitments include:

- **30th Street Extension, from Fairview Avenue to State Street:** This project is a high priority for the City of Boise, as it will connect State Street with the Main/Fairview couplet, includes a roundabout, provides access to two new city parks, and will help to drive reinvestment in the 30th Street Master Plan area. ACHD held construction of this project in 2013, as previously planned.
- **36th Street, from Chinden Boulevard to Waterfront District:** This project will provide an opportunity to partner with Garden City Public Works to upgrade vital utilities, improve the pedestrian network south

of the 36th Street footbridge, and improve the streetscape in Garden City's Live-Work-Create District. ACHD advanced construction to 2013.

- **Main Street, south of SH 44 to Star River Walk:** This project, which will provide a link for bicyclists, motorists and pedestrians between downtown Star and the recently completed Star River Walk Park, was added to the FYWP this year with construction in 2014.
- **Meridian Split Corridor, Phase 2:** This project will improve traffic operations and safety in and around downtown Meridian, provide an opportunity to upgrade essential utilities, improve the streetscape and foster reinvestment in the downtown Meridian area.

In addition to these projects, ACHD will undertake a number of significant projects to upgrade older roadways in existing neighborhoods, with curb, gutter, sidewalk, bike lanes or other improvements. This includes projects along Boise Avenue, Curtis Road, Maple Grove Road, Pierce Park Lane and Roosevelt Street.

In summary, the Ada County Highway District is committed to providing quality transportation for all Ada County residents, and we are confident that our Five-Year Work Plan represents the best strategy to accomplish this within the constrained fiscal environment. Our customers deserve a first-rate transportation system and ACHD will provide nothing less.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Bruce S. Wong', is written over a horizontal line. The signature is fluid and cursive, extending to the right and ending in a long, sweeping tail that curves downwards.

Bruce S. Wong, Director

Five-Year Work Plan 2013-2017

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Overview

The Five-Year Work Plan (FYWP) is a capital programming document that identifies roadway improvements the Ada County Highway District (ACHD) plans to undertake in the current budget year (2012) and the five years immediately following. It is a fiscally constrained document that is developed through input of the six cities and Ada County, ACHD's Capital Improvements Citizens Advisory Committee (CICAC), ACHD's Bicycle Advisory Committee (BAC), citizens, neighborhood associations, and adopted planning documents.

Updated annually, the FYWP serves multiple functions. Within ACHD, it is the first step in the annual budgeting process in determining the allocation of resources in the next fiscal year for capital projects. *Beginning this year, the FYWP also includes the current capital budget for informational purposes.* The FYWP also serves as a deliberative process to ensure appropriate allocation of fiscal resources among competing needs such as: maintenance, congestion mitigation and capacity improvements, pedestrian and bicycle facilities, and partner agency requests within the county. The FYWP also serves as a coordination document providing guidance to District personnel in the conduct of ACHD business. External to ACHD, municipalities and utility companies use the FYWP in order to coordinate utilities and other capital improvements. Also, the FYWP serves as an information source for the public.

For planning purposes, the FYWP serves as ACHD's mid-range capital plan, whereas the Budget is ACHD's short-range plan, and the Capital Improvements Plan (CIP) is ACHD's long-range capital plan. The FYWP also plays a role in the development of the Transportation Improvement Plan (TIP), which is the regional mid-range transportation plan developed by the Community Planning Association of Southwest Idaho (COMPASS); and the Idaho Transportation Investment Plan (ITIP), which is the state-level transportation plan developed by Idaho Transportation Department (ITD).

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 2012 (current budget year), 2013 and 2014 may be regarded as more committed than projects shown in 2015, 2016, and 2017. 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 generally be funded within two years of the last programmed year of the FYWP (in the 2013-2017 FYWP, PD would indicate the project phase will likely be funded in either 2017 or 2018). Projects with construction identified as 'UF' (Unfunded) are included in the FYWP, and are typically at least eight years from construction.

Prioritization

Major projects are generally programmed in the FYWP based on a prioritization rank, available funding, and programmatic considerations. Additionally, some categories of projects, including community programs, bikeway projects, pavement maintenance, traffic signal upgrades, and Vehicle Registration Fee (VRF)-funded projects are programmed based on annual spending targets.

Road & Intersection Prioritization

ACHD currently uses a benefit/cost-based prioritization system for roadways, new signals/roundabouts, and intersection rebuilds. Annual safety and congestion reduction benefits are estimated for each project and compared against the estimated project cost to determine an estimated cost/benefit ratio. Additionally, each project is scored against a set of programming criteria to account for considerations other than congestion and safety. There are a total of 100 programming points possible, and every 3 points a project earns results in a 1% adjustment upward in its benefit/cost ratio. The programming criteria are:

- CICAC Narrative (30 points possible)
- Agency Support (10 points possible)
- System Importance (20 points possible, 5 for each of the following):
 - *Communities in Motion* Corridor
 - Freeway Diversion Route
 - Mobility Corridor
 - Designation Priority Corridor
- Previous Investment (10 points possible)
- Project within a Specific Area Plan (5 points)
- Project has a comprehensive access management plan component (5 points)
- Portion of project inside city limits (10 points possible)
- *Roadways to Bikeways* score, Appendix H (10 points possible)

Although the benefit/cost ratio and the resulting prioritization rank is the predominant factor in determining the order in which projects are programmed, it is not the only factor. Other factors include:

- 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 canals are empty
- Bridge work
- Funding and reimbursement agreements

Using the above criteria and the current prioritization system, the following are the top 20 ranked projects in the combined category of roadways, new signalized intersections/roundabouts, and intersection rebuilds, and their respective construction years in the 2013-2017 FYWP.

Rank	Top Twenty Roadway & Intersection Projects	Construction Year
1.	Locust Grove Rd & Victory Rd (Interim Signal)	2012
2.	Black Cat Rd & Cherry Lane (Interim Signal)	2012
3.	Ten Mile Rd & Victory Rd (Interim Signal)	2012
4.	Franklin Rd, Touchmark / Five Mile Rd, Phase II	2012
5.	Fairview Avenue Access Management	2016-2017
6.	Maple Grove Rd & Franklin Rd	2012
7.	State Street & Pierce Park Lane	PD
8.	Ustick Rd & Ten Mile Rd	2012
9.	Cloverdale Rd & Ustick Rd	2012
10.	Meridian Rd, Cherry Ln / Ustick Rd	FTR
11.	State Street, 36 th St / 27 th St	UF
12.	Locust Grove Rd, Fairview Ave / Ustick Rd	FTR
13.	Overland Rd & Five Mile Rd	FTR
14.	Five Mile Rd, Fairview Ave / Ustick Rd	2015
15.	Ustick Rd, Duane Dr / Campton Way	2012
16.	Victory Rd, Five Mile Rd / Maple Grove Rd	FTR
17.	Meridian Split Corridor, Phase 2	2013
18.	Cloverdale Rd, Fairview Ave / Ustick Rd	2016
19.	Eagle Rd (SH 55) & McMillan Rd	2015
20.	Franklin Rd & Black Cat Rd	2015

FTR – future

PD – preliminary development

UF – unfunded

Community Programs Prioritization

ACHD Community Programs are prioritized using different criteria than roadway and intersection projects. The criteria for ranking Community Programs contain both technical and programming elements including:

Technical Criteria

- Average Daily Traffic (20 points possible)
- Distance to School / Age of Pedestrian (20 points possible)
- Existing Pedestrian Facilities (5 points possible)
- Americans with Disabilities Act (ADA) Attributes (10 points possible)
- Distance to Civic Facilities / Transit (5 points possible)
- Demographic Data (5 points possible)

Programming Criteria

- Other Funding (15 points possible)
- Other Agency Support (10 points possible)
- Cost / Benefit (10 points possible)

Using the above criteria and the current prioritization system, the following are the top 20 ranked Community Program projects, and their respective construction years in the 2013-2017 FYWP.

Rank	Top Twenty Community Program Projects	Construction Year
1.	Front & 2 nd St Pedestrian Signal (Ada County Courthouse)	2012
2.	State St, Glenwood St / Collister Dr Pedestrian Improvements	PD
3.	State St, Collister Dr / Veterans Pkwy Pedestrian Improvements	2012
4.	Hillcrest Attendance Area Pedestrian Improvements	2015
5.	Roosevelt St, Overland Rd / Nez Perce	2013
6.	Washington, N West 4 th / Main (T-5 th)	2014
7.	Bergeson St / Morningwind Ave Pedestrian Crossing	2014
8.	27 th St, North of Fairview	PD
9.	Five Mile Rd, Milclay St / Summerwind Dr (T-8 th)	2015
10.	Old Horseshoe Bend Rd, Bonita Hills Rd / Hill Rd Pkwy (T-8 th)	2012
11.	04 th St, Linder Rd / Kay St	2012/13
12.	Orchard St, Targee St / Spaulding St (T-11 th)	2013
13.	Sunset Ave, 38 th St / 34 th St	2013
14.	Linder Rd, Cherry Ln / Sandalwood Dr	2014
15.	Maple Grove Rd and Northview Pedestrian Signal (T-14 th)	2014
16.	Linder Rd, Waltman St / Pintail Dr (T-14 th)	2014
17.	Carlton Dr, West 1 st St / Main St (T-14 th)	2013
18.	2695 McMillan Rd (Meridian)	PD
19.	Boise Ave, Holcomb Rd / Eckert Rd	2013/14
20.	Hawthorne Attendance Area	2015

Vehicle Registration Fee (VRF) Congestion Mitigation Projects

In 2008, the voters of Ada County elected to extend and increase Vehicle Registration Fees. The new local Vehicle Registration Fees from this ballot measure are to be used exclusively for construction projects that provide Safe Routes to School, sidewalks, bike lanes, and traffic congestion relief on and along facilities under the jurisdiction of ACHD. The Commission has directed that half of these funds, approximately \$2 million, be used to fund the portion of congestion mitigation projects not eligible or programmed for other funding, such as development impact fees or federal aid. VRF funding will be apportioned first to intersection rebuilds and new signals/roundabouts, then to road widening/lane additions, and finally to Intelligent Transportation System (ITS) projects. ACHD will average VRF congestion mitigation funding over the course of each FYWP, to compensate for years where there are insufficient project expenditures that are eligible to meet VRF funding targets.

Reading the Five-Year Work Plan

Summary Page

The Summary Page on page 1-9 shows projected revenues and expenditures for each year and preliminary development in the FYWP. All values in these tables are escalated, based on expected inflation rates for the various types of expenditures over the course of the FYWP. While reimbursements are included in the ACHD capital budget, outside funding, usually administered through Idaho Transportation Department, is not.

Program Categories

Projects and expenditures in the FYWP are divided into eight programs, listed in the FYWP in the following order:

Roadway Program: Projects in the roadway program typically involve widening or major rebuilding of arterial and collector roads. This program also includes an annual allocation to the Corridor Preservation program, which allows ACHD to purchase right-of-way from new development adjacent to roadways or alignments that have been identified as candidates for future capital improvements.

Intersection Program: This program category includes the reconstruction of intersections that are already signalized, as well as projects that involve the installation of a traffic signal or roundabout at intersections that are currently only stop-controlled. Both intersection rebuilds and new signal/roundabout projects typically include the addition of lanes or other improvements to the existing configuration of the intersection.

Bridge Program: This program category includes new bridges, bridge replacements, bridge repair/rehabilitation/widening, and guardrail/handrail installation projects.

Traffic Program: This program category includes upgrades of traffic signal equipment and installation of Intelligent Transportation Systems (ITS) hardware and software.

Maintenance Program: This program category includes annual programming for overlays, crack sealing (both stand-alone crack sealing and in preparation for chipsealing), seal coating of cul-de-sacs, and scrub coat projects (also known as thin lift overlays).

Cooperative Program: This program category provides an annual allocation for projects that result from cooperative agreements between ACHD and private developers.

Community Programs (formerly Neighborhood Enhancement): See the Community Programs section for more information.

Miscellaneous Projects: This program category includes projects that don't fit into other categories, such as Park & Ride lots, Commuteride projects, or standalone stormwater facilities.

Project Information

Each project in the FYWP includes the following information:

Identification Data: Each project has, at a minimum, a unique *Project Name* and *GIS number*, and may also have a *Project number*, a *Federal Aid number*, and an *ITD Key number*. Roadway projects are named as the roadway to be improved, along with the west/east or south/north project limits, usually identified as cross streets or other conspicuous landmarks. For example, *Ten Mile Rd, Cherry Lane / Ustick Rd* should be read as, “The roadway section of Ten Mile Road between Cherry Lane and Ustick Road.” Most Community Programs will be named using the same format.

Priority Data: Individual roadway and intersection projects, as well as community program projects, include a *Priority* ranking of how each project ranks against the total number of projects prioritized within its respective category. Named roadway and intersection projects also include an *Adjusted 2015 Benefit/Cost Ratio* on which they’re ranked. This year, there are a total of 160 projects included in the Capital Project Prioritization, and 72 projects included in the Community Program Prioritization.

General Data: Individually named projects include information on the jurisdiction(s) in which they are located under the *Project Name*, as well as the *Commission District*, and *Impact Fee Service Area* in which they are located. Individually named roadway and intersection projects also include information on *Project Length*, in feet, and *Classification* (local, collector, minor arterial, or principal arterial).

Description Data: Each project contains a brief *Description* outlining the project and its purpose, as well as other important details for which there is not a dedicated field.

Estimate and Expenditure Data: All projects include an *Estimate Source* (CIP, Planning, Concept, Scoping, Engineer’s Estimate, or Other), as well as a list of *Programmed Expenditures* for the current budget year (2012), 2013-2017, and PD. Expenditure data includes type (Concept Design, Professional Services – Design, Professional Services – Right-of-Way, Right-of-Way Acquisition, Construction, Construction Engineering, Traffic Materials, or Utilities); amount, and programmed year.

Outside Funding & Reimbursement Data: This data identifies all outside funds available for a given project, whether from state or federal aid, a cost sharing agreement, or other available outside funding. *Reimbursements* are for expenses directly incurred by ACHD and are included in the ACHD budget. *Funds* are applied directly to a project, and are not administered through the ACHD budget.

Project Cost Data: This sums *Programmed Expenditures* data, *Funding & Reimbursement* data, as well as prior costs to determine the *Project Total* cost.

Impact Fee Eligibility: Each project has an *Impact Fee Eligible* box to indicate whether or not any portion of its costs are impact fee eligible. In order to be eligible for any impact fee funding, a project must be listed in the ACHD Capital Improvements Plan (CIP).

Contingency Projects: In order to prepare for the possibility of a funding shortfall, and the inability to fully fund the FYWP as programmed, the ACHD Commission has identified one or

more contingency projects in each year of the FYWP as the most likely candidates to be delayed or reduced in scope in order to close any funding gap. These projects are identified by a watermark across the project data stating *CONTINGENCY PROJECT*.

Community Programs

Community Programs projects are intended to provide a connected and safe pedestrian and bicycle network for Ada County. Community Programs are also intended to provide ACHD's partner jurisdictions, individual citizens and neighborhood groups the opportunity to directly request projects that enhance the community.

Community Programs has two dedicated local funding sources. Setting aside funds to spend specifically on sidewalk and bicycle projects ensures that these projects will receive funding from year to year. The two major funding sources are described below.

"Core" Community Programs

Core Community Programs consists of pedestrian, bikeway, and traffic mitigation projects (also referred to as "traffic calming"), that are not necessarily associated with safe routes to school. Funding for Core Community Programs is determined by the Commission and has typically been set at 5% of the annual Capital Budget. Core Community Programs projects may be identified in the FYWP, or have funds "set-aside" for them if projects are not identified prior to the FYWP adoption.

"VRF" Community Programs

VRF (Vehicle Registration Fees) Community Programs typically consist of projects that will establish a safe or safer route to schools. Funding for these projects is derived from the November 2008 increase in vehicle registration fees. Half of the additional revenue from this increase was allotted by the Commission to Community Programs projects with an emphasis on safe routes to school. VRF projects are tracked separately from the Core Community Programs. Not all the VRF funds will be dedicated to individual projects prior to the adoption of the FYWP. This situation is especially true for the latter years of the FYWP. In these instances, funds will be "set aside" and dedicated to individual projects at a later date, typically the following year after more projects are scoped.

Major Project Changes from the 2012-2016 FYWP to the 2013-2017 FYWP

The following tables identify the significant changes to individually named projects between the 2012-2016 FYWP and the 2013-2017 FYWP, as well as their respective prioritization (where applicable), the jurisdiction in which they're located, and where they were in 2011 agency request lists. Projects shaded in gray indicate a delay in construction or removal from the FYWP.

Major Project Changes: Roads & Intersections

Project	2012/16 CN Year	2013/17 CN Year	Priority Rank	City	Request	Remarks
36 th , Chinden / Waterfront	PD	2013	38/72	G	1/10	In Community Programs
36 th & Hill & Catalpa	2015	2017	52/160	B	12/25	
Adams / 37 th / Clay	PD	UF	-	G	2/10	In Community Programs
Amity & Eagle	UF	2012	36/160	A	14/25	Interim roundabout
Avalon, Linder / Orchard	2016	Removed	NA	K	Yes	Replaced by "Downtown Kuna Traffic Improvements"
Avenue D / E; Main / 4 th Street	2016	Removed	NA	K	7/11	
Cole & Franklin	UF	PD	79/160	B	19/25	Concept work in 2012
Eagle (SH 55) & McMillan	PD	2015	20/160	B	20/25	Joint signal
Fairview & Cole	NA	2017	25/160	B	-	
Fairview Access Management	2014-2015	2016-2017	4/160	B, M	10/25	Possible multi-year project
Franklin, Ten Mile / Linder	2012	2013	68/160	M	2/35	Contingency project
Hill Rd Extension, SH55/State	2012	2015	101/160	E	4/17	
Kuna Downtown Traffic Impr.	NA	2017	31/160	K	Yes	
Maple Grove & Overland	NA	UF	74/160	B	-	
Maple Grove & Victory	NA	UF	106/160	B	-	
Maple Grove, Amity / Victory	NA	PD	32/160	A,B	22/25	
Maple Grove, Victory/Overland	NA	PD	39/160	B	21/25	
SH 44 & Bogart	PD	UF	159/160	B,G	Yes	
SH 44 & Linder	PD	2013	66/160	E	1/9	ITD design/build
SH 69 & Lake Hazel	UF	Removed	156/160	A	-	Joint intersection
Star & Ustick	PD	Removed	136/160	A	25/25	
State & Collister	UF	PD	75/160	B	4/25	
State & Pierce Park	UF	PD	6/160	B	Yes	
Ten Mile, Cherry / Ustick	2014	2015	64/160	M	3/35	
Ten Mile & Amity	PD	PD	41/160	A	5/25	Interim signal
Ustick & Locust Grove	2015	2014	27/160	M	1/25	
Ustick, Locust Grove/Leslie	2015	2014	23/160	M	5/35	
Ustick, Linder / Meridian	NA	PD	63/160	M	22/35	

* A – Ada County, B – Boise, E – Eagle, G – Garden City, K – Kuna, M – Meridian, S – Star

Major Project Changes: Bridges

Project	2012/16 CN Year	2013/17 CN Year	Priority Rank	City	Remarks
Amity Rd Bridge #299	2014	2012	1/14	A	
Cloverdale Bridge #344	2013	2014	6/14	A	
Eagle Rd Bridge #35	2016	2017	11/14	E	
Edgewood Bridge #70	PD	2017	12/14	E	
State Bridge #090	NA	PD	14/14	B	New in FYWP
State Bridge #458	2015	2017	7/14	B	
Wylie Bridge #93	2014	2012	4/14	B	

* A – Ada County, B – Boise, E – Eagle, G – Garden City, K – Kuna, M – Meridian, S – Star

Major Project Changes: Community Programs

Project	2012/16 CN Year	2013/17 CN Year	Priority Rank	City	Request	Remarks
04 th Street, Linder / Kay	NA	2012	T-11/72	K	Yes	
09 th St & Grove Ped Signal	NA	PD	T-30/72	B	11/38	
2695 McMillan Rd	NA	PD	18/72	M	21/32	
27 th St, North of Fairview	NA	PD	T-8/72	B	19/38	
36 th , Chinden / Waterfront	PD	2013	T-38/72	G	1/6	
Adams / 37 th / Clay	PD	UF	-	G	1/6	
Amity, Holcomb / Eckert	NA	2015	T-34/72	B	1/38	
Arney Ln, Riverside / State	2013	2015	T-26/72	G	2/6	
Bergeson & Morningwind	NA	2014	7/72	B	15/50	
Bicycle Wayfinding	NA	2012	-	A	-	
Camas, Orchard / Roosevelt	NA	PD	T-38/72	B	9/38	
Carlton, West 8 th / West 4 th	2013	2012	-	M	2/32	
Cloverdale/Executive/President	NA	PD	T-54/72	MSD	16/18	
Cloverdale, Amity / LaGrange	2014	2012	47/72	A	37/38	
Coffey, Chinden / Penny	NA	2012	-	G	-	
Collister, Hillside / Briarhill	NA	PD	T-48/72	B	18/38	
Eagle, Zaldia / Victory	NA	PD	-	M	31/32	
East 3 rd / Ada	NA	2015	65/72	M	18/32	
Fairview, Milwaukee/Maple Grove	2014	Complete	-	B	-	
Five Mile, Milclay / Summerwind	NA	2015	T-8/72	MSD	4/18	
Front & 2 nd Ped Signal	NA	2012	1/72	A	Yes	
Hawthorne Attendance Area	NA	2015	T-20/72	BSD	9/50	
Hillcrest Attendance Area	NA	2015	4/72	B	11/50	
Kingston, Cole / Mountain View ES	NA	2012	T-20/72	B	27/38	

* A – Ada County, B – Boise, E – Eagle, G – Garden City, K – Kuna, M – Meridian, S – Star

Major Project Changes: Community Programs (continued)

Project	2012/16 CN Year	2013/17 CN Year	Priority Rank	City	Request	Remarks
Lake Hazel, Cloverdale/Lowland View	NA	PD	T-26/72	MSD	12/18	
Linder, Cherry / Sandalwood	2013	2014	T-14/72	MSD	15/18	
Linder, Waltman / Pintail	NA	2014	T-14/72	M	20/32	
Locust Grove, Commisky/Commander	NA	PD	T-48/72	M	6/32	
Main, south of SH44 / Star	NA	2014	70/72	S	3/7	
Maple Grove & Northview Signal	NA	2014	T-14/72	B	22/38	
Maple Grove, Garverdale/Northview	NA	2014	T-41/72	B	21/38	
Maple Grove, Mapleview/Springhurst	NA	2016	T-26/72	B	29/38	
Maple Grove, Northview / Ustick	NA	2016	T-20/72	B	13/38	
McMillan & Legend Signal	NA	2012	-	B	-	
McMillan & Lowell Scott ES	NA	2012	-	B	-	
Mountain View, Cole / Ustick	NA	2015	T-54/72	B	-	
Old Horseshoe Bend pathway	NA	2012	T-8/72	A, E	-	
Orchard, Targee / Spaulding	NA	2015	T-11/72	B	5/38	
Pennsylvania, Boise / Parkcenter	2012	Complete	-	B	-	
Pennsylvania, Broadway / Longmont	2013	Complete	-	B	-	
Park Lane, Eagle HS / Floating Feather	NA	2012	-	E	-	
Pine, East 5 th / Adkins	NA	PD	T-57/72	M	19/32	
Pine, New Haven / Rotan	2014	2015	T-66/72	M	8/32	
Roosevelt, Overland / Cassia	NA	2014	T-34/72	B	17/38	
Roosevelt, Overland / New Perce	2012	2013	T-5/72	B	8/38	
Spaulding, Eagleson / Phillippi	NA	2014	T-30/72	B	25/38	
State, 2 nd / Edgwood (south side)	NA	2015	T-41/72	E	2/10	
State, Academy/Edgwood (north)	NA	2015	T-20/72	E	2/10	
State, Glenwood / Collister	NA	PD	2/72	B, G	33/38	
Victory, Meridian / Standing Timber	NA	2012	71/72	M	28/32	
Washington, West 4 th / Main	2013	2014	T-5/72	M	1/32	
West 1 st , Broadway / Pine	NA	PD	T-48/72	M	4/32	
West 4 th , Washington / Carlton	2013	2014	T-34/72	M	3/32	

* A-Ada County, B-Boise, BSD-Boise School District, E-Eagle, G-Garden City, K-Kuna, M-Meridian, MSD-Meridian School District, S-Star

Contingency Projects

Per direction from the ACHD Commission, the 2013-2017 FYWP also includes identified contingency projects that will be the first candidates to be considered for delay in the event of a funding shortfall. In selecting projects, District staff took into account project prioritization score, project cost, and general programming and sequencing considerations. As much as possible, only construction phases are identified for possible delay, both in order to avoid cascading effects and because delaying a construction phase generally yields a higher cost savings than a design or right-of-way phase.

Year	Contingency Project	Priority	Phase	Amount	Remarks
2013	Franklin, Ten Mile / Linder	68/160	CN	\$ 3,351,000	
2014	2014 Local Overlays	NA	CN	\$ 2,000,000	
2015	2015 Local Overlays	NA	CN	\$ 2,000,000	
2016	2016 Local Overlays	NA	CN	\$ 2,000,000	
2017	2017 Local Overlays	NA	CN	\$ 2,000,000	

Five-Year Work Plan 2013-2017 – Summary

Expenditures									
	<i>Concept Design</i>	<i>Design Prof Services</i>	<i>Right-of-Way Prof Services</i>	<i>Right-of-Way Acquisition</i>	<i>Construction</i>	<i>Construction Engineering</i>	<i>Utilities</i>	<i>Traffic Material</i>	<i>Programmed Expenses</i>
2013		\$1,330,000	\$270,000	\$5,190,000	\$31,040,000	\$370,000	\$760,000	\$1,920,000	\$40,870,000
2014		\$1,890,000	\$70,000	\$3,780,000	\$24,920,000	\$240,000	\$950,000	\$1,520,000	\$33,360,000
2015		\$1,830,000	\$0	\$3,010,000	\$26,220,000	\$270,000	\$1,050,000	\$1,950,000	\$34,340,000
2016		\$2,440,000		\$2,580,000	\$27,120,000	\$80,000	\$680,000	\$1,220,000	\$34,120,000
2017		\$2,690,000		\$4,390,000	\$28,630,000	\$190,000	\$60,000	\$1,400,000	\$37,370,000
Sub Total		\$10,180,000	\$340,000	\$18,950,000	\$137,930,000	\$1,150,000	\$3,500,000	\$8,010,000	\$180,060,000
PD		\$4,760,000	\$1,600,000	\$9,040,000	\$57,300,000	\$210,000	\$350,000	\$4,100,000	\$77,360,000
Sub Total		\$4,760,000	\$1,600,000	\$9,040,000	\$57,300,000	\$210,000	\$350,000	\$4,100,000	\$77,360,000
Program Totals		\$14,940,000	\$1,940,000	\$27,990,000	\$195,230,000	\$1,360,000	\$3,850,000	\$12,110,000	\$257,420,000

	Revenue			Difference <i>Revenue Minus Programmed Expenses</i>	Funding <i>Outside Funding</i>
	<i>Revenue</i>	<i>Reimbursements</i>	<i>Total Revenue</i>		
2013	\$33,900,000	\$4,300,000	\$38,200,000	(\$2,670,000)	\$14,440,000
2014	\$29,900,000	\$1,700,000	\$31,600,000	(\$1,760,000)	\$3,800,000
2015	\$31,000,000	\$700,000	\$31,700,000	(\$2,650,000)	\$4,680,000
2016	\$32,100,000	\$60,000	\$32,160,000	(\$1,960,000)	\$4,420,000
2017	\$33,200,000	\$1,840,000	\$35,040,000	(\$2,330,000)	\$1,840,000
PD	\$70,200,000	\$80,000	\$70,280,000	(\$7,080,000)	\$11,520,000
	\$230,300,000	\$8,680,000	\$238,980,000	(\$18,450,000)	\$40,700,000

Notes:

1. Programmed Expenses = (Concept Design) + (Design Prof Services) + (Right-of-Way Prof Services) + (Right-of-Way Acquisition) + (Construction) + (Construction Engineering) + (Utilities) + (Traffic Materials)
2. Total Revenue = (Revenue) + (Reimbursements)
3. Difference = (Total Revenue) - (Programmed Expenses)
4. Programmed Expenses are within \$500,000 of Total Revenue each year; except in 2011 and 2013 when revised budget estimates on Federal Aid projects are anticipated.
5. PD = about two years of projects
6. All figures are rounded to the nearest \$10,000.
7. All amounts on this summary page are escalated by phase and year. Amounts listed in individual projects, however are not escalated.

List of Acronyms

AASHTO	American Association of State Highway Transportation Officials
ACHD	Ada County Highway District
ADT	Average Daily Traffic
BAC	Bicycle Advisory Committee
CMAQ	Congestion Mitigation & Air Quality Program (Federal Aid)
C	Collector Roadway
CICAC	Capital Investments Citizens Advisory Committee
CIP	Capital Improvements Plan
CE	Construction Engineering
CN	Construction
COMPASS	Community Planning Association of Southwest Idaho
DSN	Design
FA	Federal Aid
FYWP	Five-Year Work Plan
GARVEE	Grant Anticipation Revenue Vehicles (ITD funding mechanism)
IF	Impact Fee
IS	Intersection
ITD	Idaho Transportation Department
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
L	Local Roadway
LOE	Level of Effort
LOS	Level of Service
MA	Minor Arterial
MPO	Metropolitan Planning Organization
M&O	Maintenance and Operations
NAC	Neighborhood Advisory Committee
NWFTS	Northwest Foothills Transportation Study
PA	Principal Arterial
PBTP	Pedestrian Bicycle Transition Plan
PD	Preliminary Development Projects (2016-2017)
PS	Professional Services
RW, ROW	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-TMA	Surface Transportation Program – Transportation Management Area
STP-U	Surface Transportation Program – Urban (Federal Aid)
TIP	Transportation Improvement Program (COMPASS)
TLIP	Transportation Land-Use Integration Plan
UF	Unfunded (Construction is unfunded, but DSN and/or RW is in FYWP)
VRF	Vehicle Registration Fee
VRT	Valley Regional Transit

Glossary

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 Improvements Plan (CIP): The CIP is the long-range (20-year) capital transportation project plan for ACHD. It is required by state law in order to collect and spend development impact fees.

Capital Projects: These are 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 Systems (ITS). Although Capital Projects are often perceived as projects to build new or expand existing facilities, they also include capital maintenance, such as roadway reconstruction or overlays.

Communities in Motion (CIM): *CIM* is the Long-Range Regional Transportation Plan developed by COMPASS for Ada and Canyon counties. It also includes regional transportation corridors in Boise, Elmore, Gem, and Payette counties.

Community Planning Association of Southwest Idaho (COMPASS): COMPASS is the Metropolitan Planning Organization (MPO) for Ada and Canyon counties. An MPO is a regional transportation planning organization required by federal law in order to receive federal transportation funding. COMPASS is responsible for developing the mid-range Transportation Improvement Program (TIP) and the Regional Long-Range Transportation Plan, known as *Communities in Motion*.

Concept Phase: The purpose of the concept phase is to collect new data, evaluate alternatives, identify the project's issues, challenges and strategies for resolution, and prepare a concept design and concept level engineering cost estimate.

Construction Phase: During the construction phase, the project is put out to bid, the contract is awarded, materials and permits are obtained, and the project is constructed. This phase will also include activities and expenses such as construction engineering, utility relocation, and installation of traffic materials.

Collector: A roadway the main function of which is to connect local and arterial roadways, and the secondary function of which is to provide access to abutting property. A collector street generally has daily traffic volumes below 8,500 vehicle trips.

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 counties.

Design Phase: The purpose of the design phase is to continue design activities from the concept phase, coordinate with agencies to prepare permits, licenses and interagency

agreements, provide an updated cost estimate and lead to the right-of-way acquisition process. The design phase closes with acceptance of final design plans.

Functional Classification: Typically refers to the function of a roadway in the road network. 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.

Idaho Transportation Department (ITD): Idaho Transportation Department 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.”

Impact Fee: Also known as a development impact fee, this is the proportional charge to a new development used to fund improvements to the transportation network made necessary by that development. Only projects listed in the Capital Improvements Plan (CIP) are eligible for impact fee funding.

Level of Service (LOS): A measure of the effectiveness of a transportation network, or the elements thereof, such as roadways and intersections. LOS is expressed as a letter A-F, with A being best and F being worst. ACHD has set LOS D as an acceptable level of service for collectors and minor arterials, and LOS E as an acceptable level of service for principal arterials.

Local Street: A roadway the main function of which is to provide access to abutting property. A local street generally has daily traffic volumes below 2,000 vehicle trips.

Minor Arterial: A roadway the main function of which is to carry through traffic, although some allowance is made for access. Minor arterials may see daily traffic volumes up to 30,000 vehicle trips.

Principal Arterial: A roadway the main function of which is to carry through traffic, with an emphasis on regional mobility. Principal arterials may see daily traffic volumes up to 50,000 vehicle trips.

Right-of-Way Phase: During this phase, ACHD acquires the necessary land for the project from surrounding landowners. Right-of-way activities may begin as early as preliminary design and all remaining right-of-way acquisition will begin after review of the final draft design plans. If early right-of-way acquisition is in ACHD’s interest, some acquisition activities may run concurrent with design. Project right-of-way may also be acquired through the development process and/or corridor preservation.

Scoping Phase: The first phase of a project, the purpose of the scoping phase is to gather and evaluate existing information to better define the project, develop an improved cost estimate, define obvious constraints and challenges, and determine if the project is to proceed as scheduled. Scoping for Community Projects will occur during the project application and review

process. Additional data may be collected for those projects that are judged to have potential challenges that could significantly affect project cost or feasibility.

Stakeholders: Any party that is affected by a project, including cities, developers, and businesses and residents in the project area.

Statewide Transportation Improvement Program (STIP): The STIP is a fiscally constrained 3-5 year capital improvement plan developed by ITD, in conjunction with the State's MPOs, for the state's surface transportation system. It includes only improvements to facilities under the jurisdiction of ITD. The current STIP is for fiscal years 2010-2013.

Transportation Improvement Program (TIP): Also known as the Regional Transportation Improvement Program, the TIP is a 3-5 year capital improvement program developed by COMPASS, in conjunction with local highway districts, for transportation projects in the region. It includes all projects for which federal funds are anticipated (both roadway and public transit), as well as other projects that are regionally significant, regardless of whether the facilities are under state or local jurisdiction. The current TIP is for fiscal years 2010-2014, and was adopted by the COMPASS board on November 16, 2009.

Valley Regional Transit (VRT): Valley Regional Transit is the regional public transportation authority (RPTA) for Ada and Canyon counties.

ValleyRide: ValleyRide is the regional fixed-route bus service for Ada and Canyon counties. It is administered by VRT.

ACHD General Information

Our Vision – Leading transportation innovation – Investing in communities

Our Mission – We drive quality transportation for all Ada County – Anytime, Anywhere!

Our Priorities

1. Our People – Our competitive edge in the work place is the source of our strength. As such, we will:
 - Maximize training
 - Invest in our people
 - Reward innovation, commitment to the mission, and excellence across the board
2. Effective and efficient execution, assuring:
 - Excellence in service and performance
 - Teamwork
 - Fiscal responsibility in expending taxpayer dollars
 - Responsiveness to regional and community needs
 - Customer service
 - The promotion of economic development within each community
 - The preservation of our multi-billion dollar infrastructure investment
 - Preparation for future growth
3. Leaders in technology, design, and innovation
4. Safety throughout the District for its employees and citizens

ACHD Commission

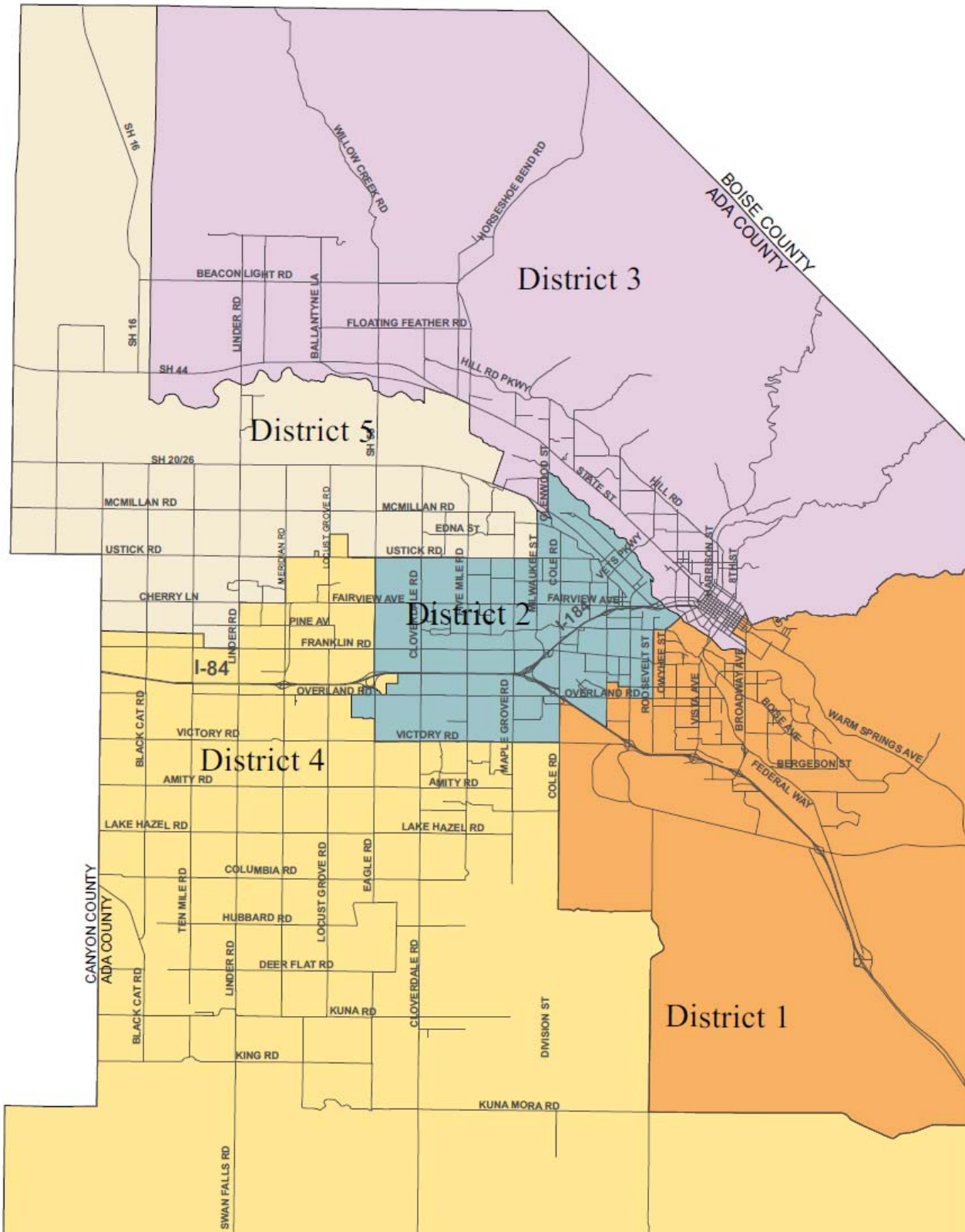
A five-member Commission governs the Ada County Highway District. Each Commissioner is elected to office and represents a sub-district as equal in population as practical. The term of office for each Commissioner is four years and based on a rotation schedule designated by Idaho Code 40-1404. The Board 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:

Rebecca W. Arnold, President (District 2)
Sara M. Baker, Vice President (District 5)
John S. Franden, Commissioner (District 3)
Carol A. McKee, Commissioner (District 1)
David L. Case, Commissioner (District 4)

Commissioner Baker, Commissioner McKee, and Commissioner Arnold are serving four-year terms which began in January 2009. Commissioner Case and Commissioner Franden are serving four-year terms which began in January 2011. A map of the Commission Districts and is located on the following page.

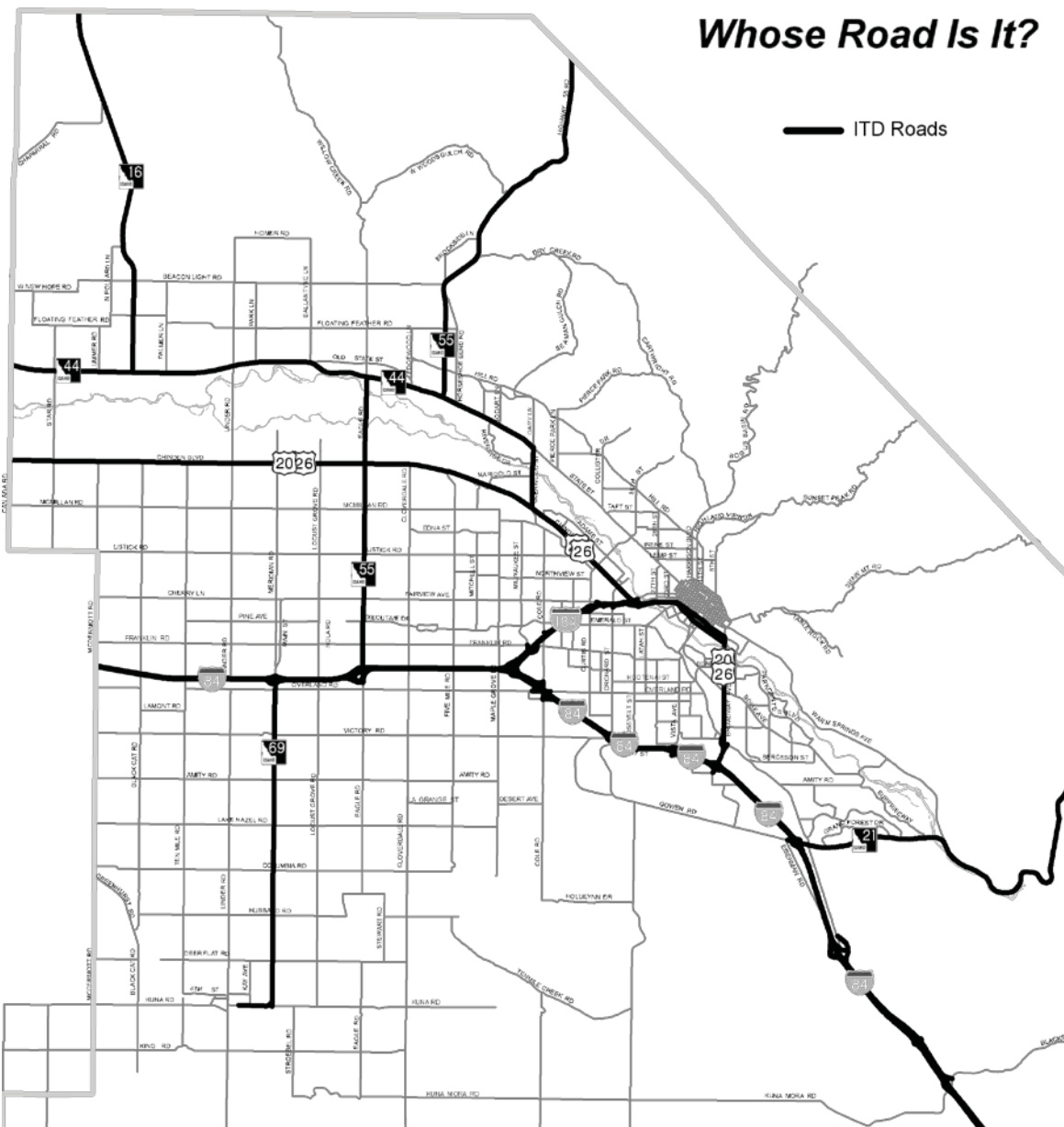
ACHD Commission District Map

(Pending Redistricting in 2012)



ACHD and ITD Roads

While ACHD is the countywide highway district for Ada County, it does not have jurisdiction over all public roads within the county. Idaho Transportation Department (ITD), the statewide designated department of transportation for Idaho, has jurisdiction over all state highways, including those within Ada County. This includes I-84, I-184 (the Connector), all interstate overpasses and interchanges, SH 69 (Meridian Road between I-84 and Kuna Road), US 20/26 (Chinden Boulevard, Front and Myrtle Streets, and Broadway Avenue north of I-84), SH 44 (Glenwood and State Street west of Glenwood), SH 55 (Eagle Road from I-84 to SH 44, and SH 55 north of SH 44), all of which are shown on the map below. ACHD work on these roads is limited to signal timing, intersections with county/local roads, and Intelligent Transportation System (ITS) interconnect projects.



Additional Resources

ACHD Capital Improvements Plan, www.achdidaho.org/Departments/ROWDS/CIP.aspx

ACHD Development Impact Fees, www.achdidaho.org/Departments/ROWDS/ImpactFees.aspx

ACHD Planning & Programming, www.achdidaho.org/Departments/PP/Planning.aspx

ACHD Projects Page, www.achdidaho.org/Projects/Default.aspx

Amity Corridor Roundabout Study, www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=76

Cloverdale Road Concept Design, www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=55

Communities in Motion, www.communitiesinmotion.org/

COMPASS, www.compassidaho.org/

Fairview Avenue Concept Design,

<http://www.achdidaho.org/projects/PublicProject.aspx?ProjectID=80>

Idaho Transportation Department, www.itd.idaho.gov/

Northwest Foothills Transportation Study,

www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=124

Pedestrian & Bicycle Transition Plan, www.achdidaho.org/Departments/PP/Ped-Bike_Plan.aspx

Roadways to Bikeways Bicycle Master Plan,

www.achdidaho.org/Departments/PP/RoadwaysBikeways.aspx

South Meridian Transportation Plan,

www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=62

Southwest Boise Transportation Study,

www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=74

Statewide Transportation Improvement Plan, www.itd.idaho.gov/planning/stip/

Transportation Improvement Program, www.compassidaho.org/prodserv/transimprovement.htm

Transportation Land-Use Integration Plan, www.achdidaho.org/Departments/PP/TLIP.aspx

Valley Regional Transit, www.valleyregionaltransit.org

West Bench Circulation Study, www.achdidaho.org/Projects/PublicProject.aspx?ProjectID=89