

Capital Projects

Introduction

The Capital Projects section of the budget incorporates the major projects in Ada County such as roadways, intersections, bridges, capital maintenance, and pedestrian/bicycle projects. ACHD plays a major role in the regional transportation system along with the Idaho Transportation Department (ITD), Valley Regional Transit (VRT), Ada County, and the cities of Boise, Eagle, Garden City, Kuna, Meridian, and Star. ACHD has jurisdiction over all public roads within the Cities and Ada County with the exception of state and federal highways which are under ITD's jurisdiction.

Transportation in Idaho

ITD is the statewide designated Department of Transportation, an organization type which is common to all states in the United States. ITD's mission is:

“Your Safety. Your Mobility. Your Economic Opportunity.” The transportation department's mandate is to provide the people of Idaho with a transportation system that includes various means of travel. In Ada County they are responsible for interstate I-84 and I-184, all interstate overpasses and interchanges, and state highways (SH-16, SH-21, SH-30, SH-69, SH-20/26, SH-44 and SH-55).(www.itd.idaho.gov)

Statewide Transportation Improvement Plan

ITD produces a planning document called the State Transportation Improvement Plan (STIP) to provide a fiscally sound five-year capital improvement plan for the state's surface transportation program. The STIP is updated annually and follows a planning cycle to ensure that projects are identified, selected and prioritized accordingly. This document requires collaboration with elected officials, Idaho Metropolitan Planning Organizations (MPO), 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. ACHD projects funded through the Federal Government are included in the STIP, as ITD is the overseeing authority for ACHD's federally funded projects.

(www.itd.idaho.gov/planning/stip)

The MPO is an association of local agencies that coordinate transportation planning and development activities within a metropolitan area. Establishment of an MPO is required by federal law in urban areas with populations more than 50,000 in order for them to use federal transportation funding. MPOs are designed to ensure coordination and cooperation among the various jurisdictions that oversee transportation within the urban areas. The MPO also tracks air quality conformity in major cities per federal government regulations.

The Community Planning Association of Southwest Idaho (COMPASS) is the MPO for Northern Ada County and Canyon County. The majority of local governments in Ada and Canyon County have at least one seat on the COMPASS Board, which develops and approves regional long range plans such as Communities in Motion (CIM). (www.compassidaho.org)

Transportation Improvement Plan

Like ITD's STIP, COMPASS produces a short-range (5 year) Transportation Improvement Plan

(TIP), which programs transportation projects consistent with federal regulations and area policies and strategies. The TIP lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TIP represents the transportation improvement priorities of the region and is required by federal law.

(www.compassidaho.org/prodserv/transimprovement)

Communities in Motion (CIM)

“Communities in Motion” is the regional long-range transportation and land use plan for Ada and Canyon Counties. It also considers regional transportation corridors in Boise, Elmore, Gem and Payette Counties. The plan presents a vision and goals for transportation and land use within a context of other topics important to the sustainability of the region. CIM promotes a future transportation system that supports the type of community we want, identifies funding needs, and protects developing corridors. In addition, the federal government requires that COMPASS prepare the regional long-range plan to enable federal funding for roads, transit and pathways in our region. (www.communitiesinmotion.org)

ACHD Capital Improvement Plan (CIP)

Using the Regional Travel Demand Model, ACHD develops the Capital Improvements Plan (CIP), which is a long-range (20-years) transportation plan identifying existing transportation facilities and any existing deficiencies. The CIP also identifies future network deficiencies, classifying different types of roadways on arterial roads and intersections of arterial roads that are eligible for impact fees. The CIP is mandated by Idaho Code in order for ACHD to collect impact fees from developers.

ACHD currently has five different roadway classes: interstate, principal arterial, minor arterial, collector, and local roads. The functional classification of roadways provides the basis for calculating capacity and generally estimating the future level of service of the various roads and highways within Ada County. The only roadway classifications included in the CIP are principal arterial and minor arterial. It is ACHD’s practice, through programming in the annual budget and Integrated Five Year Work Plan (IFYWP), to fund needed improvements to cure existing deficiencies with revenues other than traffic impact fees.

(www.achdidaho.org/Departments/ROWDS/ImpactFees.aspx)

ACHD Federal Funded Projects and ITD Reimbursements

For ACHD’s federally funded projects the Design and Right-of-Way phases of the projects are paid for by ACHD and ACHD is reimbursed by the Idaho Transportation Department (ITD). Funds for these phases are included in ACHD’s budget. For Construction, ACHD provides local match funding to ITD and then ITD bids and awards the construction contracts. The construction is funded by ITD utilizing ACHD designated federal funds. Federal aid construction funds are not included in ACHD’s budget. These federally funded projects enhance our network system and improve roadways.

Capital Projects Planning Flowchart



Figure 15

ACHD Integrated Five-Year Work Plan (IFYWP)

The growing needs of Ada County necessitate carefully planned short and long-range strategies to more effectively allocate the funding provided by Ada County taxpayers. The IFYWP is the mid-range piece of such planning efforts. The IFYWP is developed through application of prioritization processes and with input from the six cities, Ada County government, citizens and neighborhood associations, ACHD's Budget Committee and Executive Team, and other planning agency documents (STIP, neighborhood and sub area plans, CIM, etc). 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 city council or commission endorses the request list. A similar list is prepared by each school district for community program projects. Input is also received throughout the year as ACHD's staff attends public and neighborhood association meetings.

The capital portion of the IFYWP is composed of nine program categories: Roadways, Development, Intersections, Bridges, Traffic & Intelligent Transportation Systems, Maintenance, Cooperative Programs, Community Programs, and Miscellaneous Programs (including Economic Development). About half of the annual capital expenditures (including federal aid) in the IFYWP go to the Roadway and Intersection programs, which are primarily about capacity expansion. The Capital Prioritization is used to program most of these expenditures. About 16 percent of the annual capital expenditures in the IFYWP go to Community Programs. The Community Programs Prioritization is used to program these expenditures.

The integrated nature of this planning document allows citizens to see how the efforts of the District fit together, both with ACHD staff endeavors and contracted construction projects. ACHD also completes an analysis to estimate project costs and scheduling of project phases. The ACHD budget is the first two years of the IFYWP, and this coordination allows for visibility of project progression through time.

Priority

ACHD uses a benefit/cost-based prioritization system for ranking road and intersection projects.

This allows for previously separate prioritization lists for roads and intersections to be combined, and for some level of comparison between road and intersection projects. It also allows for an objective assessment of projects across the county. While much of the prioritization is driven by capacity and congestion considerations, safety and accident reduction plays a significant role. Other factors such as city input and the inclusion of projects in regional plans are also factored in. Many of the projects that rank high include provisions for sidewalks, bike lanes, and enhanced pedestrian crossings where none currently exist along heavily trafficked arterials. ACHD uses a point-based prioritization system for ranking community program projects, with 65 points possible based on technical criteria and 35 points possible based on other programming criteria.

ACHD's Capital Projects Budget

The Capital Projects budget is derived from projects listed in the first two years of the current Integrated Five Year Work Plan or projects finishing from the previous budget year. Project prioritization, commitments to other entities, timeline with other projects, and impact on the roadway system are taken into consideration when finalizing the listing.

Capital Budget Organization

The Capital Project budget is organized into sub-categories with each focusing on a particular aspect of the ACHD system. Below is a listing of the programs and how they are organized.

- Roadways - These projects include widening or rebuilding of arterial or collector roadways.
- Development – This includes the 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 in the IFYWP or CIP.
- Intersections - Includes roundabouts, new, rebuild, and/or signalization intersection projects.
- Bridges - Includes new, major and/or minor (less than 20-foot span) bridge rehabilitation, replacement and guardrails
- Traffic - Includes projects aimed at signal upgrades, and intelligent traffic systems (ITS),
- Maintenance - Includes listing of roadways for overlays, reclaiming projects or other capital maintenance.
- Cooperative - Provides an annual allocation for developer projects that result from cooperative agreements between ACHD and other entities.
- Community Programs - Includes curb, gutter, pedestrian, school safety, neighborhood, bikeway or traffic calming projects not associated with a roadway widening project.
- Stormwater Projects – Includes stormwater specific projects identified by ACHD technical staff
- Miscellaneous - Projects not otherwise categorized such as Commuteride projects, economic development projects, or uncategorized safety improvements

Project Budget Phases

The Capital Project budget is also categorized by major cost elements of a project. Listed below are the project budget categories.

- Concept - This is the first step in the design of a project. It typically includes a traffic study to determine lane configurations, a drainage study for stormwater runoff on roadways and a public involvement process for community input on configuration. Often this phase is combine into the Professional services (Design) cost element and is not separated.
- Design (categorized as professional services) - This is a large phase where project design and cost estimates are completed.
- Right of Way Acquisition - ACHD obtains the necessary land/space required to complete a project. This includes temporary easements, permanent easements, donated property, and partial and full fee purchases of property.
- Construction - This phase includes the cost of materials and actual construction of a project whether it is done by ACHD or a private contractor.
- Construction Engineering - Professional engineers contracted to inspect construction sites to assure regulations are being followed, correct material usage and the site safety.
- Utilities - Coordination with utility companies before, during, and after a project. Utilities may include power, phone, cable, water and gas. Traffic Materials - Materials associated with light poles, traffic signals and signage.

Capital Budget Distribution

This chart shows the Capital Projects budget by account and by category.

	FY 2015	FY2016	FY2017	FY16/17	FY16/17	FY2018	FY17/18	FY17/18
	Actual	Budget	Proposed	\$Variance	%Variance	Proposed	\$Variance	%Variance
Capital Projects								
Traffic Materials	1,766,395	1,054,400	1,325,000	270,600	25.7%	1,355,000	30,000	2.3%
Concept Design	135,083	133,000	72,000	(61,000)	-45.9%	8,000	(64,000)	-88.9%
Title Search	94,400	90,150	59,400	(30,750)	-34.1%	24,500	(34,900)	-58.8%
Appraisals	392,687	295,900	301,900	6,000	2.0%	409,000	107,100	35.5%
ROW Acquisitions	8,152,327	7,227,500	5,369,800	(1,857,700)	-25.7%	4,884,900	(484,900)	-9.0%
Survey	88,562	159,000	231,000	72,000	45.3%	125,000	(106,000)	-45.9%
Professional Services	5,184,508	5,035,900	6,346,900	1,311,000	26.0%	3,821,000	(2,525,900)	-39.8%
Legal Fees	757,371	278,700	200,000	(78,700)	-28.2%	200,000	-	0.0%
Utilities	342,572	261,500	2,098,000	1,836,500	702.3%	977,000	(1,121,000)	-53.4%
Construction	29,013,586	30,453,300	33,264,300	2,811,000	9.2%	36,174,000	2,909,700	8.7%
Subtotal Capital Projects	45,927,491	44,989,350	49,268,300	4,278,950	9.5%	47,978,400	(1,289,900)	-2.6%
Capital Projects								
Roadways	14,465,490	11,686,750	7,821,200	(3,865,550)	-33.1%	5,891,000	(1,930,200)	-24.7%
Concept Design	135,083	133,000	72,000	(61,000)	-45.9%	8,000	(64,000)	-88.9%
Intersections	7,193,620	8,837,650	12,824,200	3,986,550	45.1%	11,069,400	(1,754,800)	-13.7%
Bridges	1,150,268	1,851,250	2,826,300	975,050	52.7%	2,910,500	84,200	3.0%
Traffic	412,632	757,000	1,184,700	427,700	56.5%	1,361,000	176,300	14.9%
Maintenance	11,532,515	8,690,400	11,292,000	2,601,600	29.9%	15,486,000	4,194,000	37.1%
Cooperative/Development	2,828,155	4,347,900	2,071,300	(2,276,600)	-52.4%	3,029,900	958,600	46.3%
Community Programs	5,873,756	7,660,900	9,562,800	1,901,900	24.8%	8,022,600	(1,540,200)	-16.1%
Miscellaneous	2,335,972		200,000	200,000	#DIV/0!	200,000	-	0.0%
Facilities		1,024,500	1,413,800		38.0%	-		
Total Capital Projects	45,927,491	44,989,350	49,268,300	4,278,950	9.5%	47,978,400	(1,289,900)	-2.6%

Table 23

Budget Highlights

The FY2017 Capital Budget increased nearly 10 percent from FY2016. Capital Projects by Account shows that several of the account types (phases) are seeing an increase.

The maintenance category appears to have a significant increase from FY2016 due to a large federal maintenance project that is taking place – there is also associated revenue related to this project. The level for FY2018 is going to be the planning level for years to come.

The below charts reflect the distribution of capital projects compared to the total capital budget.
Capital Projects by Account

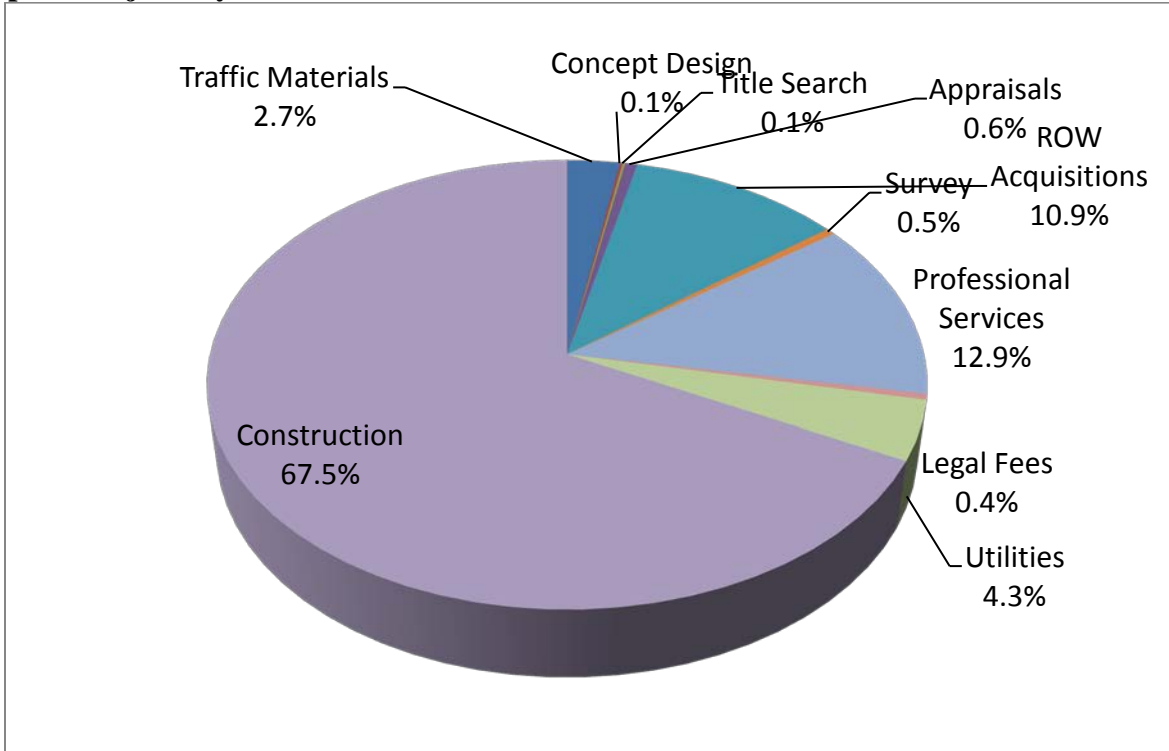


Chart 15

Capital Projects by Category

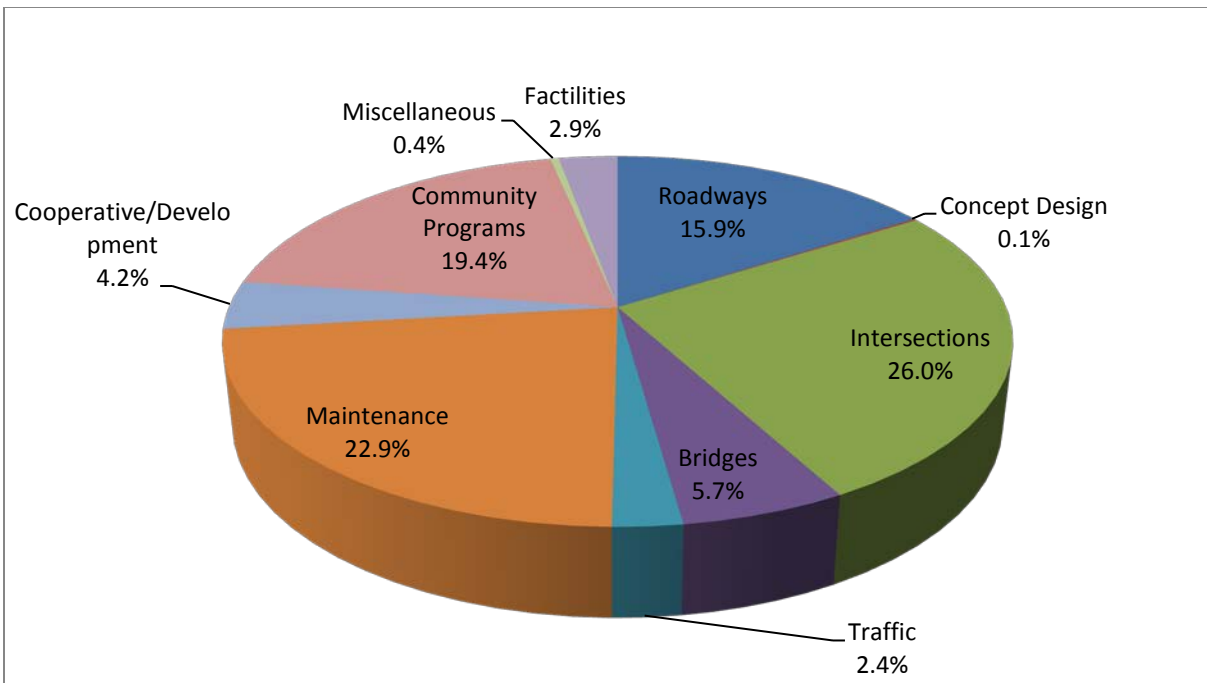


Chart 16

Key Projects

The Capital Projects section provides a detailed listing of each Capital Project planned for the next two years. Issues may arise during the current fiscal year that will either delay or cancel a project, such as a utility issue, funding issue, or project timeline. Listed below are some of the key projects that are driving this year's budget.

- **Fairview Ave and Cole Rd:** Widen intersection to 8 lanes on Fairview Ave and 7 lanes on Cole Rd in accordance with the 2016 CIP. Project includes non raised medians. -traversable
- **Ustick Rd, and Meridian Rd:** Widen intersection to 7 lanes on all approaches in accordance with the 2016 CIP. Project to be constructed concurrently with Ustick Rd, Meridian Rd / Locust Grove Rd and Ustick Rd, Linder Rd / Meridian Rd.
- **Ustick Rd, Linder Rd / Meridian Rd:** accordance with the 2016 CIP. Project to be constructed concurrently with the Ustick Rd / Meridian Rd intersection and Ustick Rd, Meridian Rd / Locust Grove Rd. Project includes an enhanced pedestrian crossing at W. 03rd St (CM213-44).
- **Ustick Rd, Meridian / Locust Grove Rd:** Widen Ustick Rd to 5 lanes with curb, gutter, sidewalks and bike lanes in accordance with the 2016 CIP. Project to be constructed concurrently with the Ustick Rd / Meridian Rd intersection and Ustick Rd, Linder Rd / Meridian Rd.
- **Community Projects:** Approximately \$9.6 million of the capital budget, nearly 19 percent, is set aside for 50 projects providing safe routes to school, bike lane additions and neighborhood enhancements. These are the kinds of projects voters approved with the Vehicle Registration Fee in 2008, and the District continues to deliver on this important commitment.

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