

Meridian Rd, Cherry Ln / Ustick Rd



Cole Rd and Victory Rd Intersection



Pierce St, Washington St / Shenandoah St



Kootenai St, Vista Ave / Federal Way

Ada County Highway District

Fiscal Year 2021 Annual Budget

October 1, 2020—September 30, 2021

Ada County Highway District's FY 2021 (October 1, 2020 - September 30, 2021)
Budget was adopted by ACHD Commissioners on August 26, 2020

Ada County Highway District
3775 Adams Street
Garden City, Idaho 83714
208-387-6100
<http://www.achdidaho.org>

Commissioners

Mary May	President
Kent Goldthorpe	Vice President
Sara Baker	Commissioner
Rebecca Arnold	Commissioner
Jim D. Hansen	Commissioner

<u>Deputy / Sr. Manager</u>	<u>Division / Department</u>	<u>Phone</u>
Bruce Wong	Director	387-6110
Paul Daigle	Chief of Staff	387-6122
Steven Price	Legal	387-6113
Shari Knauss	Human Resources	387-6105
Nicole DuBois	Communications	387-6107
Dave Wallace	Planning & Projects	387-6119
Jennifer Berenger	Maintenance	387-6322
Gary Inselman	Development & Technical Svcs	387-6180

Prepared by ACHD Budget Coordinator
For questions, please call Christine Tannler at 387-6123

Supplemental Data

Idaho: When Congress created Idaho Territory in 1863, the new territory sprawled across an area one-quarter larger than Texas. Today's state is smaller, but Idaho is still as large as all six New England states combined with New Jersey, Maryland, and Delaware. Consequently, to travel from Bonner's Ferry in the north to Montpelier in the southeast encompasses a trip of nearly 800 miles, only slightly less than traveling from New York City to Chicago. The major industries in Idaho are Manufacturing, Agriculture, Food Processing, Mining, Timber, Health Care and Tourism.

Idaho Facts:

State Flower:	Syringa	State Bird:	Mountain Bluebird
State Vegetable:	Potato	State Fruit:	Wild Huckleberry
State Tree:	Western White Pine	State Gem:	Star Garnet
State Horse:	Appaloosa	State Fish:	Cutthroat Trout

Population 2016:	1,754,208
Land area:	82,643 sq. mi.
Average age of residents:	35.7
Median household income:	\$50,985
Household units:	609,124
Persons per square mile:	19
Highest Point:	Mount Borah- 12,662 ft.
Lowest Point:	Lewiston- 738 ft.



Ada County: Ada County, created in 1865, is located in the southwestern region of Idaho and is part of the region known as the "Treasure Valley". It includes the cities of Boise, Garden City, Meridian, Eagle, Kuna, Star and unincorporated areas of Ada County. H.C. Riggs induced the Idaho Territorial Legislature to make Boise the permanent capital of Idaho, effective December 24, 1864. Ada County is Idaho's largest urban and regional center of government and industry. The Ada County Highway District's main offices are located in the heart of the county in Garden City.

The geological forces that created the area resulted in foothills that sweep up from the city to mountains 7,600 feet in altitude. The majority of the county is in the plains, which is at 2,842 feet in elevation. A large concentration of geothermal wells, springs, and hot springs are located throughout the area.

Ada County Facts:

Population 2017:	469,966
Land area:	1,052.58 sq. mi.
Average age of residents:	36.4
Median household income:	\$50,151
Household units:	164,389
Average commute time to work:	20.4 minutes
Persons per square mile:	372.8
Average annual low temperature:	41.3° F
Average annual high temperature:	63.7° F
Average annual precipitation:	11.66"
Average annual snow fall:	19"



Ada County Highway District:

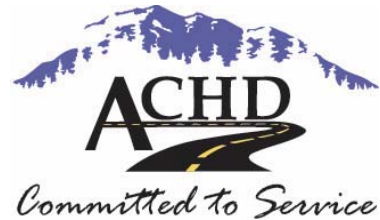
Established in 1972 as an independent government entity, the Ada County Highway District (ACHD) is responsible for all short and long-range planning, construction, maintenance, operation, rehabilitation and improvements to Ada County's urban streets, rural roadways (excluding state highways) and bridges and Stormwater monitoring. Geographically, the Districts jurisdiction includes Boise, Eagle, Garden City, Kuna, Meridian, Star and the unincorporated areas of Ada County. It is the largest highway district and the only consolidated countywide highway district in the State of Idaho and the nation.

ACHD maintains and operates over 2,300 miles of roads and streets in Ada County with an estimated value of \$3 billion. Elements of ACHD's infrastructure include multi-lane arterials, collector and local roadways, farm-to-market roadways, sidewalks and bike lanes and bikeways, along with a state-of-the-art computerized signal system to improve traffic flow. The District also purchases rights-of-way necessary for future infrastructure improvements.

ACHD, Ada County, and the six cities work together monitoring growth and ensuring infrastructure and transportation improvements meet the needs of the county.

Ada County Highway District Facts (2020):

Roads & Streets	2,394
Bridges:	783
Traffic Signals:	440
School flashing beacons:	244
Sidewalks repaired/replaced:	2,510 ln ft.
Miles chip sealed:	418 lm
Miles crack sealed:	252.75
Miles fog sealed:	418 lm
Potholes patched:	2,591
Adopt-a-Highway Program:	88 participants / 108 miles in program



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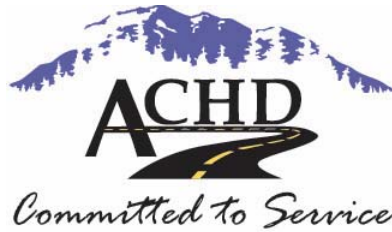
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Mary May, President
Kent Goldthorpe, Vice President
Sara M. Baker, Commissioner
Jim D. Hansen, Commissioner
Rebecca W Arnold, Commissioner

Dear Ada County Taxpayers

As we are all dealing with the continued and evolving COVID 19 challenges, your Ada County Highway District continues to meet all expectations while best ensuring the safest workplace environment for our team. We continue to meet and exceed all operational requirements while transforming to a balanced and integrated work from home and on-site operation's mix. We have taken a very conservative and proactive approach to dealing with the pandemic that, as of today, has resulted in ZERO COVID 19 infections originating at ACHD, all while maintaining a 4% infection rate for those of our team members that had contracted this from outside sources. Your ACHD has also established a 60-day emergency PPE supply capability to again, ensure we are able to quickly and safely respond to weather, power, and infrastructure emergencies. Finally, I want to ensure all that your ACHD team's commitment to you and our mission has never been stronger and that we will continue to "move mountains" to ensure the best and safest road system for all users in Ada County.

With the continued growth and its associated challenges facing Idaho and Ada County, ACHD's 2020 Capital Projects investment and proactive / preventative maintenance operations strategies, and our constant focus on investing in safe transportation infrastructure for all users set a new execution record in ACHD's history. And as in previous years, the voters and our 490,000 customers continue to reap the tremendous benefits from their insightful decision to establish the Ada County Highway District in the early 1970s to take better care of the local roads at a lower and more effective cost. This successfully experiment restructured local government and continues to pay great dividends and returns on taxpayer investments with an effective and efficient regional and locally focused infrastructure strategy and execution. An innovation born of frustration and distrust, the District successfully continues its mission of providing the safe, effective, and efficient operation for all users of Idaho's largest county road network while keeping taxes and fees as low as possible to meet our customers' growing needs. It continues to be a very tall order – a challenge I am pleased to say ACHD met in 2020 despite the historic construction efforts and the Pandemic, with a focus on seven key measures for success, four clear priorities, and a lean budget. As important, your ACHD was awarded its 11th consecutive Federal recognition for budgeting and accounting excellence. As we have in the past, we are committed to assuring the best for Ada County and we look forward to expanding and enhancing that success in Fiscal Year 2021!

Our \$135.7 million budget for FY2021 represents an aggressive capital projects construction effort and provides for the responsible, cost-effective operation, maintenance, and expansion of

the county's growing infrastructure. Our Commission's intent and our commitment to our customers remains the same for 2021 as it was for 2020 – Maintain the taxpayers asset base by:

- Keep ACHD's roads at an average "Very Good" pavement condition index (PCI) assessment level
- Execute the annual budget = / > 92%
- Keep 99% of ACHD bridges in good or better condition
- Maintain the fleet in service rate at or better than 99% for the heavy vehicles and 100% for the light vehicles in service rate
- Maintain an average of 85% or better for principle arterials at Level of Service (LOS) E or better
- Maintain traffic signal operational rates at 99% or better
- Attain / maintain a 25-workday turnaround for all complete development applications that do not require Traffic Impact Studies or special requirements

As a result, Ada County's roadways are once again, rated the top in Idaho and in the top tier within the Northwest by the out of state, independent Engineering inspection team.

This represents great teamwork from the ACHD Commission, our dedicated Budget Committee and District staff, who have found the efficiencies and forward-thinking ideas that accomplish our task without unduly increasing the financial burden on Ada County taxpayers. Once again, the Commission did not elect to take either a property tax nor new construction increase and elected not to recover past "foregone" property tax increases, effectively leaving over \$11 million in taxpayer pockets where it belongs and can do the most good! Besides keeping property taxes low, ACHD continues to encourage private investment with a Commission decision to keep impact fees very competitive. The fact that ACHD can practically keep two of our main revenue sources at a very modest increase compared to other jurisdictions and cap overhead at 8 percent, is a testament to this organization's ability to stretch the taxpayer dollar putting it at the right place, at the right time, for the right reasons.

ACHD's vision, mission and priorities have guided our spending plan:

Vision: Leading transportation innovation- Investing in communities.

Mission: We drive quality transportation for all Ada County- Anytime, Anywhere!

Priorities:

1. Our People- our competitive edge in the work place is the source of our strength.
2. Effective and efficient execution.
3. Leaders in technology, design, and innovation.
4. Safety throughout the District for its employees and citizens.

Ultimately, what that all means is our desire to achieve excellence in all we do – from the manner and efficiency in which projects are designed and executed to the customer support that you can expect each time you contact us with an issue.

This spending plan prioritizes our resources to maintain, improve, and rebuild – in that order – our transportation infrastructure to safeguard our citizens' \$3 billion and growing investment.

Accordingly, the largest portion of our budget, 52 percent, goes toward maintaining and operating the county's 5,121 and growing-total lane mile road network. Nonetheless, ACHD plans to spend 48 percent of our budget on capital projects, the needed road, intersection, bike, pedestrian, and bridge improvements that will make it easier for people to travel the county.

Budget Summary

The total budget is responsive to the county's needs as identified in ACHD's Integrated Five-Year Work Plan and the Capital Improvements Plan, our short and long-term infrastructure improvement programs. Some of the major highlights and trends:

- The operating budget is \$65.3 million, approximately \$4.5 million decrease from last years adjusted budget. This budget portion covers the annual cost of operating and maintaining our road network and obtaining heavy equipment and materials. Operating the road system includes adjusting the timing of signals from our Traffic Management Center (TMC) to address traffic from incidents and special events to other activities, modernizing the TMC, and now integrating permissive left turn signals with pedestrian crossing signals and putting down reflective pavement markers – initiatives that has garnered huge customer appreciation in mitigating congestion, improve both pedestrian and bicycle safety, and will continue to help drivers better locate their lanes in snow and rain. On the maintenance side, ACHD will continue to fill potholes within 24 hours of notice (1,692 in FY20), remove snow and continuing to explore new technologies to tell when it makes sense to repair or replace asphalt and when to put down deicer or sand for storms—all focused on increasing the taxpayer's return on investment. Of note, ACHD did not chip seal in FY 20 due to the COVID 19 Pandemic.
- The capital projects budget is \$70.4 million, which is a nominal increase from last year (details below). We forecast nearly \$22 million in Impact Fees, which are assessed on new structures to pay for needed infrastructure improvements.
 - Community Projects is a category within the capital budget that accounts for approximately \$9.1 million of the capital budget, nearly 13 percent. These funds are programmed for 58 projects providing safe routes to school, bike lane additions and neighborhood enhancements. These are the types of projects the voters approved with the Vehicle Registration Fee in 2008, and the District continues to deliver on this important commitment.
- Overhead departments account for 8 percent with personnel salary costs account for 26 percent of the overall budget, totaling \$35.1 million. Total labor costs will see a 4 percent rise over the prior year (\$33.8 million), reflecting great progress as the District aligns the number of employees to fill critical gaps in our operation of the county's growing road system and increasing federal regulatory requirements. Each new position must be approved by the Commissioners, must for focused on improved operations, and each position is evaluated for its ability to offset existing costs, such as overtime and temporary labor.
- The portion of the budget devoted to daily operations, excluding labor, is \$27.5 million, nearly unchanged compared to last year. Throughout FY2021, the District will continue to emphasize employee training and safety so ACHD will be better equipped to operate more

efficiently, safely and innovatively. ACHD continues to enjoy the largest number of Road Master and Road Scholar graduates in Idaho. We have also expanded our leadership training opportunities while consistently focuses on all professional accreditation requirements. ACHD also enjoys a very robust student intern program that enhances academic / operations strategies. Moreover, by adopting a self – insurance program in 2014 and continuing to focus on Wellness / preventative health / safety / and health screening programs, we have saved over \$3,000,000 in premium and pay out costs which we have been able to put back into operations and projects. Also included are equipment purchases to reduce the age of the District’s vehicle fleet and improve reliability on the roads. These investments in people and equipment result in better service to our customers and decreased life-cycle equipment operations costs.

Some of the major projects planned for construction in FY2021 are:

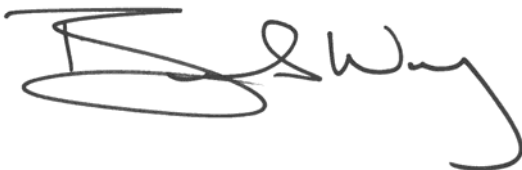
- **Maple Grove Rd, Victory Rd / Overland Rd:** Widen Maple Grove Rd to 5 lanes with curb, gutter, sidewalk and Level 2/Level 3 bike facility from Amity Rd to Victory Rd as per the 2020 CIP and Bike Master Plan. Includes replacement of bridge #1239.
- **Eagle Rd, Amity Rd / Victory Rd & Eagle Rd/Amity Roundabout:** Widen Eagle Rd to 5 lanes with curb, gutter, sidewalk & Level 3 bike facility from Amity Rd to Victory Rd as per the 2020 CIP & Bike Master Plan. Includes enhanced crossing near the Ten Mile Feeder Canal & Eagle Rd/Zaldia Dr roundabout. In-house design.
- **Gowen Rd Bridge #2110, w/o I-84:** Replace bridge #2110 over the UPRR tracks as part of ACHD's Bridge Maintenance Program.

Conclusion

Despite the huge COVID 19 challenges facing your ACHD, overseeing the evolving roadway needs for all users of ACHD’s 490,000 plus customers continues as our focus – one our customers consistently tell us ACHD is successfully meeting. We will continue to aggressively engage and partner with the public to assure we are meeting their expectations in service, safety, connectivity, community support, collaborative strategies, and enhanced economic development to assure the county has the absolute best road system in Idaho.

This spending plan reflects our unwavering commitment to meet our customer’s needs through innovation and fiscal responsibility so we can continue to give our customers the best road infrastructure in Idaho, enhance commerce, and to validate the trust that voters gave more than four decades ago.

Very respectfully
submitted,



Bruce S. Wong, Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Ada County Highway District
Idaho**

For the Fiscal Year Beginning

October 1, 2019

Christopher P. Morill

Executive Director

Budget Summary

This section provides a summary of ACHD's revenue, expenditures, personnel and organizational chart. More detailed information is provided in later sections. Below are the Revenue and Expenditure Charts for the FY2021 Budget.

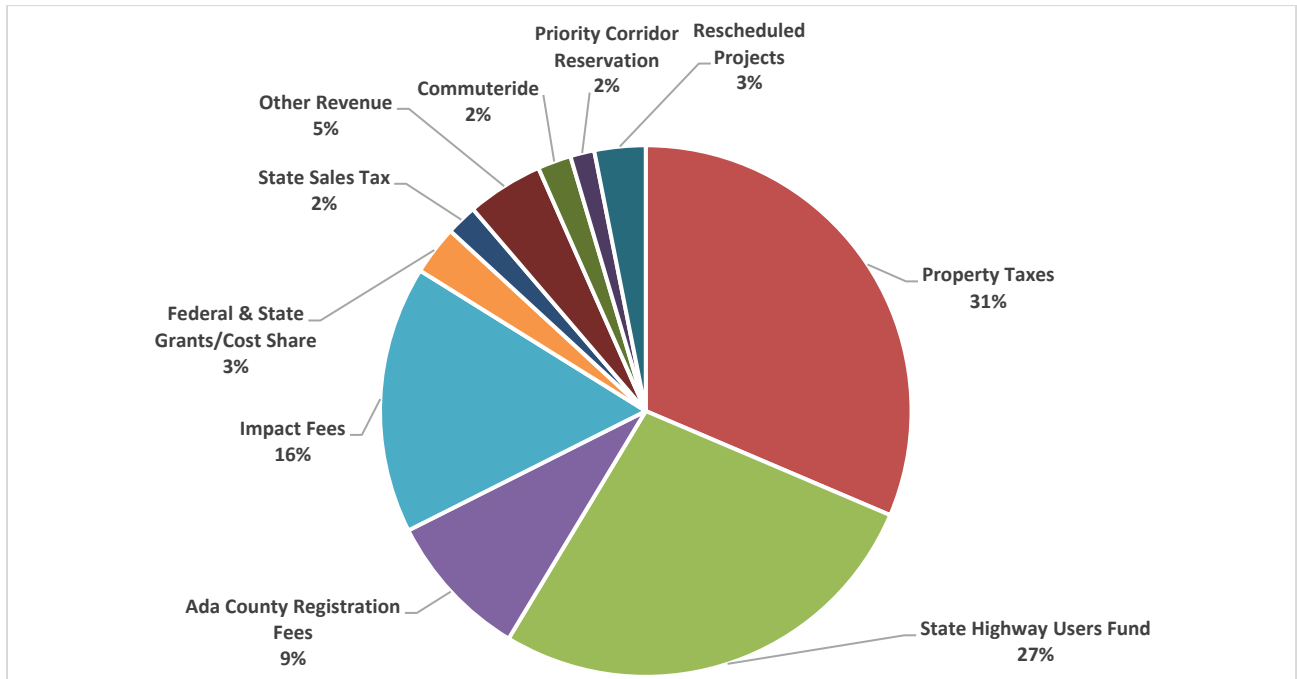


Chart 1

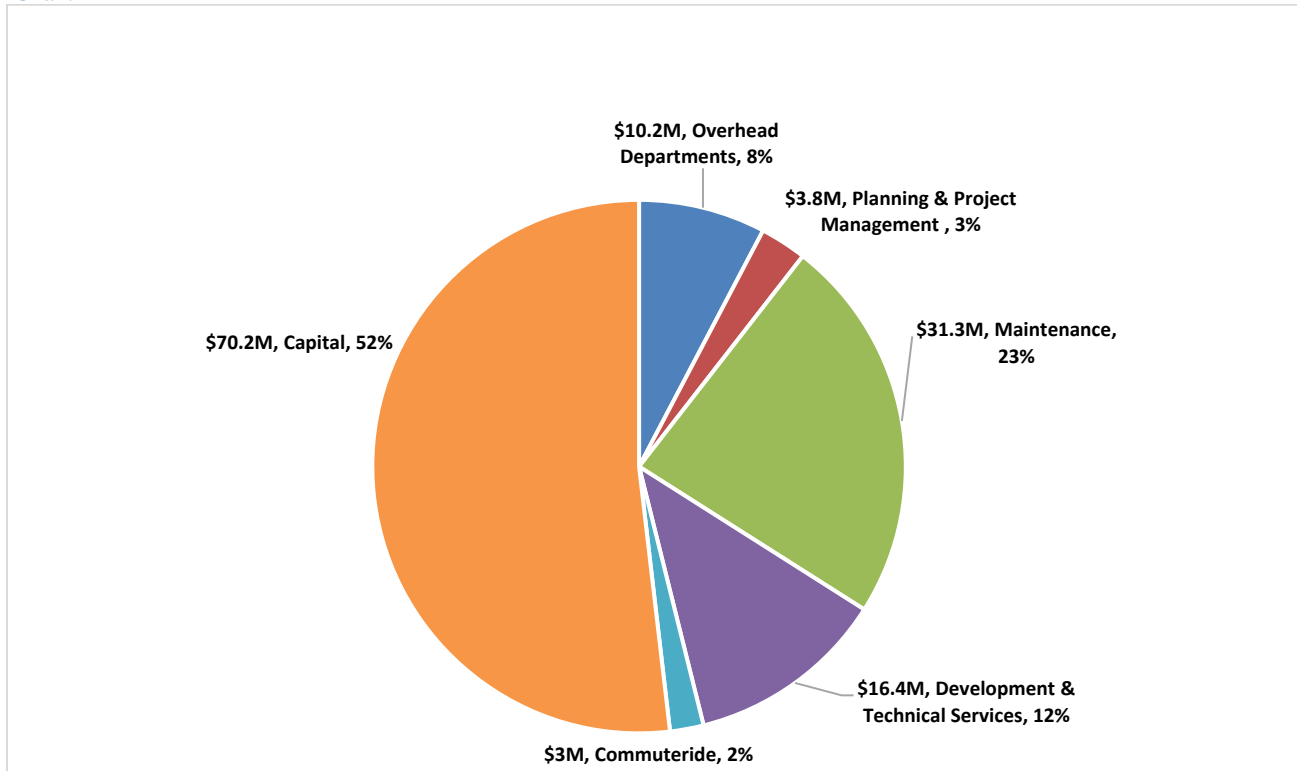


Chart 2