

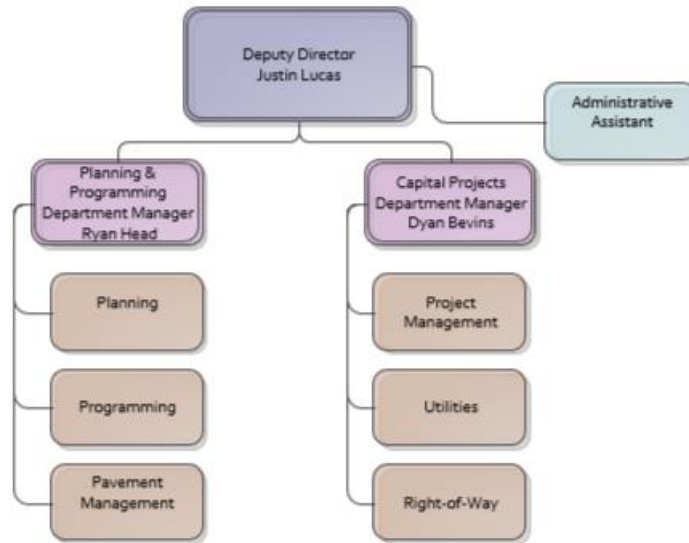
Planning & Project Management Division

Operational Budget Summary				
1170 - P&P Admin				
1180 - Planning & Programming				
1195 - Projects				
5320 - Right-of-Way				
Category	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	3,313,110	3,374,500	4,198,200	4,451,400
Contracts	412,191	474,400	744,000	884,000
Equip/Land	125,590	175,000	-	-
Insurance/Awards	2,690	4,100	16,000	16,000
Maint/Repair	-	-	20,000	20,000
Supplies	25,167	25,400	47,700	37,700
Training/Travel/Safety	13,775	22,068	44,500	42,000
Total	3,892,523	4,075,468	5,070,400	5,451,100

Department Mission

Define, plan, develop, and manage the District's capital investment plans and projects and supporting the District vision of leading transportation innovation and investing in communities.

Organizational Chart



Division Services

The Plans and Projects (Planning, Programming, Capital Project Management, and Right-of-Way) Division creates short, medium and long-range transportation plans, uses pavement management “best practices,” and finds external funding for upcoming Highway District work. Those plans are then converted into projects large and small, and managed throughout all phases from concept design to construction completion.

- The Planning and Programming Department conducts corridor transportation studies, performs transportation modeling, develops the District-wide Strategic Plan, and conducts mid-term investment planning via the Integrated Five-Year Work Plan. The Department solicits and receives community program requests and applications from citizens and partner agencies, and programs sidewalks, bicycle improvements and pedestrian enhancement projects. The department also pursues and manages outside funding opportunities for the District. Pavement Management is responsible for establishing pavement condition information and determining the type and schedule for performing pavement maintenance on roadways. Through the Pavement Management Program, the division inspects and monitors the condition of all roadways under ACHD’s jurisdiction for repair or rebuild as necessary to maintain District standards.
- The Capital Projects Department is responsible for the management of all Highway District capital projects including scheduling, cost estimating, project controls, and administration. All phases of the projects are covered from concept development through final design, right-of-way acquisition and construction. Continuous process improvement is a critical component of the work. The department also coordinates with all utilities in the public rights-of-way. The Right of Way Section is responsible for acquiring property for the District’s capital projects. They also initiate and manage license agreements for long term activities in the public rights of way (e.g. landscaping, fences, etc.), organize the vacation

of public right of way that is no longer needed, and manage and dispose of/sell real estate surplus to District needs.

Performance Measurement

Plans and Projects Division measures its performance against cost and schedule evaluations of both its capital projects and its programming and planning endeavors. In addition to managing all ACHD Capital Projects—nearly half the District’s budget—Plans and Projects is also responsible for developing and implementing the District-wide Strategic Plan and the Integrated Five-Year Work Plan, requesting and implementing the use of all ACHD federal funds activities, and for the creation and implementation of various other plans and programs.

- **FY2021 Status:**
 - Executed the FY 21 portions of the Integrated Five-Year Work Plan (IFYWP) on time, on budget during an extended pandemic
 - Emphasized Customer Service in all our activities
 - Produced the most comprehensive Annual Report to date
 - Completed major projects:
 - Ten Mile and Amity Road Roundabout
 - Eagle and Amity Road Roundabout
 - Eagle, Amity to Victory Roadway Expansion
 - Cassia Bikeway
 - Completed \$3.5 Million Americans with Disabilities Act compliance improvements
 - Acquired over 100 Right-of-Way parcels
 - Fully implemented new Right-of-Way software
 - Implemented improved scoping procedures, expressed in improved format
 - Had 96% of all Capital Projects out for Bid by 31 March 2021
- **FY2022 Objectives:**
 - Update IFYWP prioritization process and planning framework
 - Continue to integrate the Livable Streets Performance Measures into all ACHD plans and projects
 - Complete and coordinate FY22 Chip seal maps early
 - Have 90% of all Capital Projects out for Bid not later than 31 March 2022
 - Execute the FY 22 portions of the IFYWP on time, on budget
 - Expend at least 95% of the planned project expenditures
 - Use the new Right-of-Way software to improve planning and tracking

1170 - P & P Management

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
P & P Management Salaries & Benefits				
00100.1170.02. P&P - Administration Wages				
00100 - P&P - Administration Wages	177,661	178,000	202,000	213,000
Total 00100.1170.02. P&P - Administration Wages	177,661	178,000	202,000	213,000
00110.1170.02. FICA Taxes				
00110 - FICA Taxes	13,155	13,600	15,400	16,300
Total 00110.1170.02. FICA Taxes	13,155	13,600	15,400	16,300
00120.1170.02. State Retirement				
00120 - State Retirement	21,540	21,200	24,200	25,500
Total 00120.1170.02. State Retirement	21,540	21,200	24,200	25,500
00130.1170.02. Insurances				
00130 - Insurances	45,749	45,000	52,600	57,400
Total 00130.1170.02. Insurances	45,749	45,000	52,600	57,400
00140.1170.02. Worker's Compensation				
00140 - Worker's Compensation	1,237	2,000	2,500	2,600
Total 00140.1170.02. Worker's Compensation	1,237	2,000	2,500	2,600
Total P & P Management Salaries & Benefits	259,342	259,800	296,700	314,800
P & P Management Other Expenses				
00210.1170.02. Printing				
00210 - Printing	379	600	600	600
Total 00210.1170.02. Printing	379	600	600	600
00240.1170.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	300	800	800	800
Total 00240.1170.02. Books, Dues, Subscriptions	300	800	800	800
00261.1170.02. Supplies - Office				
00261 - Supplies - Office	310	500	500	500
Total 00261.1170.02. Supplies - Office	310	500	500	500
00265.1170.02. Supplies - Clothing				
00265 - Supplies - Clothing		200	200	200
Total 00265.1170.02. Supplies - Clothing		200	200	200
00291.1170.02. Leases and Rentals				
00291 - Leases and Rentals	486	300	300	300
Total 00291.1170.02. Leases and Rentals	486	300	300	300

1170 - P & P Management

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00300.1170.02. Travel and Meetings				
00300 - Travel and Meetings	17	1,200	1,200	1,200
Total 00300.1170.02. Travel and Meetings	17	1,200	1,200	1,200
00320.1170.02. Employee Training				
00320 - Employee Training	1,500	2,000	2,000	2,000
Total 00320.1170.02. Employee Training	1,500	2,000	2,000	2,000
00495.1170.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,661	1,700	1,100	1,100
Total 00495.1170.02. Discretionary Account For Mgrs	1,661	1,700	1,100	1,100
00705.1170.02. Professional Services				
00705 - Professional Services		2,500	2,500	2,500
Total 00705.1170.02. Professional Services		2,500	2,500	2,500
Total P & P Management Other Expenses	4,653	9,800	9,200	9,200
Total P & P Management Expenditures	263,995	269,600	305,900	324,000

1180 - P & P Planning

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
P & P Planning Salaries & Benefits				
00100.1180.02. P&P - Planning Wages				
00100 - P&P - Planning Wages	592,306	593,000	677,000	714,000
Total 00100.1180.02. P&P - Planning Wages	592,306	593,000	677,000	714,000
00110.1180.02. FICA Taxes				
00110 - FICA Taxes	43,050	45,400	51,700	54,800
Total 00110.1180.02. FICA Taxes	43,050	45,400	51,700	54,800
00120.1180.02. State Retirement				
00120 - State Retirement	70,807	70,800	80,800	85,200
Total 00120.1180.02. State Retirement	70,807	70,800	80,800	85,200
00130.1180.02. Insurances				
00130 - Insurances	146,742	146,400	182,100	198,500
Total 00130.1180.02. Insurances	146,742	146,400	182,100	198,500
00140.1180.02. Worker's Compensation				
00140 - Worker's Compensation	5,456	4,000	11,600	12,200
Total 00140.1180.02. Worker's Compensation	5,456	4,000	11,600	12,200
00160.1180.02. Temporaries				
00160 - Temporaries	25,395	31,000		
Student Intern #1 - 34wks x 20hr/wk & 18wks x 40hr/wk			20,500	20,500
Student Intern #2 - 18wks x 40hr/wk			10,500	10,500
Total 00160.1180.02. Temporaries	25,395	31,000	31,000	31,000
00170.1180.02. Overtime Pay				
00170 - Overtime Pay		1,000	1,000	1,000
Total 00170.1180.02. Overtime Pay		1,000	1,000	1,000
Total P & P Planning Salaries & Benefits	883,756	891,600	1,035,200	1,096,700
P & P Planning Other Expenses				
00210.1180.02. Printing				
00210 - Printing	89	500	10,000	
Total 00210.1180.02. Printing	89	500	10,000	
00240.1180.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	2,545	3,000	3,800	3,800
Total 00240.1180.02. Books, Dues, Subscriptions	2,545	3,000	3,800	3,800
00261.1180.02. Supplies - Office				

1180 - P & P Planning

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00261 - Supplies - Office	1,137	1,000	1,000	1,000
Total 00261.1180.02. Supplies - Office	1,137	1,000	1,000	1,000
00265.1180.02. Supplies - Clothing				
00265 - Supplies - Clothing	68	500	500	500
Total 00265.1180.02. Supplies - Clothing	68	500	500	500
00300.1180.02. Travel and Meetings				
00300 - Travel and Meetings	2,704	1,500		
APA or Other National Conference (1 EMP/year)			1,800	1,800
Funding/ADA Conference (1 EMP/year)			1,400	1,400
Modeling/Engineering Conference (1 EMP/year)				1,500
Pavement Management Training (1 EMP/year)			1,200	1,200
Regional Planning Conf (2 EMP/year)			1,800	1,800
TRB National Conference (1 EMP/year)			1,700	
Total 00300.1180.02. Travel and Meetings	2,704	1,500	7,900	7,700
00310.1180.02. Auto Mileage				
00310 - Auto Mileage	24	100	100	100
Total 00310.1180.02. Auto Mileage	24	100	100	100
00320.1180.02. Employee Training				
00320 - Employee Training	(305)	4,300		
APA or Other National Conference (1 EMP/year)			800	800
Funding/ADA Conference (1 EMP/year)			700	700
MISC Webinars and Training			800	800
Modeling/Engineering Conference (1 EMP/year)				700
Pavement Management Training (1 EMP/year)			700	700
Regional Planning Conf (2 EMP/year)			1,000	1,000
TRB National Conference (1 EMP/year)			800	
Total 00320.1180.02. Employee Training	(305)	4,300	4,800	4,700
00495.1180.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	160	700	500	500
Total 00495.1180.02. Discretionary Account For Mgrs	160	700	500	500
00705.1180.02. Professional Services				
00705 - Professional Services	407,711	666,600		
Barber Valley Neighborhood Plan			55,000	

1180 - P & P Planning

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Bike and Ped Safety Initiative			15,000	15,000
Central Bench Neighborhood Plan			55,000	
Collister Sidewalk Concept			100,000	
Early Geotech Evaluation			240,000	240,000
Meridian Downtown Neighborhood Plan				55,000
Mitchell St. Sidewalks Outreach				50,000
Pavement Assessment				190,000
Scoping Support			250,000	250,000
West Bench Neighborhood Plan				55,000
Total 00705.1180.02. Professional Services	407,711	666,600	715,000	855,000
Total P & P Planning Other Expenses	414,133	678,200	743,600	873,300
Total P & P Planning Expenditures	1,297,889	1,569,800	1,778,800	1,970,000

1195 - P & P Projects

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17 (FY22 - Project Manager / Project Assistant - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
P & P Projects Salaries & Benefits				
00100.1195.02. P&P - Projects Wages				
00100 - P&P - Projects Wages	997,197	1,029,000	1,232,000	1,302,000
Total 00100.1195.02. P&P - Projects Wages	997,197	1,029,000	1,232,000	1,302,000
00110.1195.02. FICA Taxes				
00110 - FICA Taxes	74,104	78,800	94,200	99,500
Total 00110.1195.02. FICA Taxes	74,104	78,800	94,200	99,500
00120.1195.02. State Retirement				
00120 - State Retirement	119,514	122,900	147,100	155,100
Total 00120.1195.02. State Retirement	119,514	122,900	147,100	155,100
00130.1195.02. Insurances				
00130 - Insurances	222,174	218,600	309,000	336,200
Total 00130.1195.02. Insurances	222,174	218,600	309,000	336,200
00140.1195.02. Worker's Compensation				
00140 - Worker's Compensation	9,465	8,000	20,200	21,600
Total 00140.1195.02. Worker's Compensation	9,465	8,000	20,200	21,600
00160.1195.02. Temporaries				
00160 - Temporaries	2,367	6,000		
Student Intern			15,000	15,000
Total 00160.1195.02. Temporaries	2,367	6,000	15,000	15,000
00170.1195.02. Overtime Pay				
00170 - Overtime Pay	158			
Total 00170.1195.02. Overtime Pay	158			
Total P & P Projects Salaries & Benefits	1,424,979	1,463,300	1,817,500	1,929,400
P & P Projects Other Expenses				
00210.1195.02. Printing				
00210 - Printing	357			
Total 00210.1195.02. Printing	357			
00240.1195.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	823	1,600		
Ada Co Utility Council x2			100	100
ITE Membership x3			900	900
PE License Renewal x3			300	300

1195 - P & P Projects

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17 (FY22 - Project Manager / Project Assistant - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
WTS Membership x3			300	300
Total 00240.1195.02. Books, Dues, Subscriptions	823	1,600	1,600	1,600
00261.1195.02. Supplies - Office				
00261 - Supplies - Office	325	1,500	1,500	1,500
Total 00261.1195.02. Supplies - Office	325	1,500	1,500	1,500
00265.1195.02. Supplies - Clothing				
00265 - Supplies - Clothing	946	1,000	1,000	1,000
Total 00265.1195.02. Supplies - Clothing	946	1,000	1,000	1,000
00300.1195.02. Travel and Meetings				
00300 - Travel and Meetings	529	400		
Admin Assistant			100	100
ITE Intermountain Section x2			2,000	2,000
NW Utility Conference			500	500
Society of Hispanic Professional Engineers (SHPE) 2 yr rotation			1,000	
UCC Meetings x2			300	300
WTS Int'l Conference			1,000	1,000
WTS Lunch & Learns x2			500	500
Total 00300.1195.02. Travel and Meetings	529	400	5,400	4,400
00310.1195.02. Auto Mileage				
00310 - Auto Mileage	525	100	100	100
Total 00310.1195.02. Auto Mileage	525	100	100	100
00320.1195.02. Employee Training				
00320 - Employee Training	2,721	2,000		
Admin Assistant			500	500
BSU Dealing with Difficult People x2			400	400
BSU Leadship/PM Training x2			2,400	2,400
BSU PMP Prep Course			1,000	1,000
ITE Intermountain Section x2			800	800
NW Utility Conference			300	300
PDH's for Licensed PE's (4)			1,000	1,000
Society of Hispanic Professional Engineers (SHPE) 2yr rotation			1,200	
WTS Int'l Conference			1,000	1,000
Total 00320.1195.02. Employee Training	2,721	2,000	8,600	7,400

1195 - P & P Projects

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17 (FY22 - Project Manager / Project Assistant - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00495.1195.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	869	1,700	1,400	1,400
Total 00495.1195.02. Discretionary Account For Mgrs	869	1,700	1,400	1,400
Total P & P Projects Other Expenses	7,095	8,300	19,600	17,400
Total P & P Projects Expenditures	1,432,073	1,471,600	1,837,100	1,946,800

5320 - Right-of-Way

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 10 (FY22 - ROW Agent - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Right-of-Way Salaries & Benefits				
00100.5320.02. P&P - Right of Way Wages				
00100 - P&P - Right of Way Wages	492,161	577,000	695,000	733,000
Total 00100.5320.02. P&P - Right of Way Wages	492,161	577,000	695,000	733,000
00110.5320.02. FICA Taxes				
00110 - FICA Taxes	36,254	44,200	53,200	56,300
Total 00110.5320.02. FICA Taxes	36,254	44,200	53,200	56,300
00120.5320.02. State Retirement				
00120 - State Retirement	59,230	68,800	83,100	87,600
Total 00120.5320.02. State Retirement	59,230	68,800	83,100	87,600
00130.5320.02. Insurances				
00130 - Insurances	150,292	164,500	203,700	219,000
Total 00130.5320.02. Insurances	150,292	164,500	203,700	219,000
00140.5320.02. Worker's Compensation				
00140 - Worker's Compensation	4,721	5,000	11,800	12,600
Total 00140.5320.02. Worker's Compensation	4,721	5,000	11,800	12,600
00170.5320.02. Overtime Pay				
00170 - Overtime Pay	2,375	2,000	2,000	2,000
Total 00170.5320.02. Overtime Pay	2,375	2,000	2,000	2,000
Total Right-of-Way Salaries & Benefits	745,033	861,500	1,048,800	1,110,500
Right-of-Way Other Expenses				
00210.5320.02. Printing				
00210 - Printing	268			
Total 00210.5320.02. Printing	268			
00230.5320.02. Advertising				
00230 - Advertising		3,500		
Legal Notices for auctions, rentals, surplus properties			4,000	4,000
Total 00230.5320.02. Advertising		3,500	4,000	4,000
00240.5320.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	13,212	12,200		
Appraisal License			800	800
E & O insurance			2,600	2,600
IRWA Dues			2,400	2,400

5320 - Right-of-Way

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 10 (FY22 - ROW Agent - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
MLS Dues			3,200	3,200
NAR, IAR, BRR IMLS, IRWA			2,200	2,200
Real Estate Dues			4,000	4,000
Real Estate Licenses			1,400	1,400
Total 00240.5320.02. Books, Dues, Subscriptions	13,212	12,200	16,600	16,600
00261.5320.02. Supplies - Office				
00261 - Supplies - Office	3,382	3,500	4,500	4,500
Total 00261.5320.02. Supplies - Office	3,382	3,500	4,500	4,500
00265.5320.02. Supplies - Clothing				
00265 - Supplies - Clothing	540	600	800	800
Total 00265.5320.02. Supplies - Clothing	540	600	800	800
00300.5320.02. Travel and Meetings				
00300 - Travel and Meetings	900	400		
In State Travel			800	800
IRWA NATIONAL			1,600	1,600
IRWA SRWA			600	600
RE-Professional Development			1,400	1,400
Total 00300.5320.02. Travel and Meetings	900	400	4,400	4,400
00320.5320.02. Employee Training				
00320 - Employee Training	5,160	8,200		
Appraisal Classes			1,200	1,200
IRWA Classes			6,800	6,800
Real Estate Conintuing Ed			800	800
RE-Professional Development			1,200	1,200
Total 00320.5320.02. Employee Training	5,160	8,200	10,000	10,000
00370.5320.02. Taxes (Irrig & Drainage)				
00370 - Taxes (Irrig & Drainage)		15,000	13,000	13,000
Total 00370.5320.02. Taxes (Irrig & Drainage)		15,000	13,000	13,000
00491.5320.02. Maint/Repair Property Rentals				
00491 - Maint/Repair Property Rentals		20,000	20,000	20,000
Total 00491.5320.02. Maint/Repair Property Rentals		20,000	20,000	20,000
00640.5320.02. Office Machines				
00640 - Office Machines	125,590			

5320 - Right-of-Way

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 10 (FY22 - ROW Agent - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00640.5320.02. Office Machines	125,590			
00701.5320.02. Title Search				
00701 - Title Search	2,750	1,500	1,500	1,500
Total 00701.5320.02. Title Search	2,750	1,500	1,500	1,500
00702.5320.02. Appraisals				
00702 - Appraisals		10,000	10,000	10,000
Total 00702.5320.02. Appraisals		10,000	10,000	10,000
00705.5320.02. Professional Services				
00705 - Professional Services	1,730	7,000		
Total 00705.5320.02. Professional Services	1,730	7,000		
00740.5320.02. Contractual Services				
00740 - Contractual Services			15,000	15,000
Total 00740.5320.02. Contractual Services			15,000	15,000
Total Right-of-Way Other Expenses	153,532	81,900	99,800	99,800
Total Right-of-Way Expenditures	898,565	943,400	1,148,600	1,210,300