



FY 2022 / FY2023 Budget

Christine Tannler
Budget Manager
July 15, 2021

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



Revenue Summary

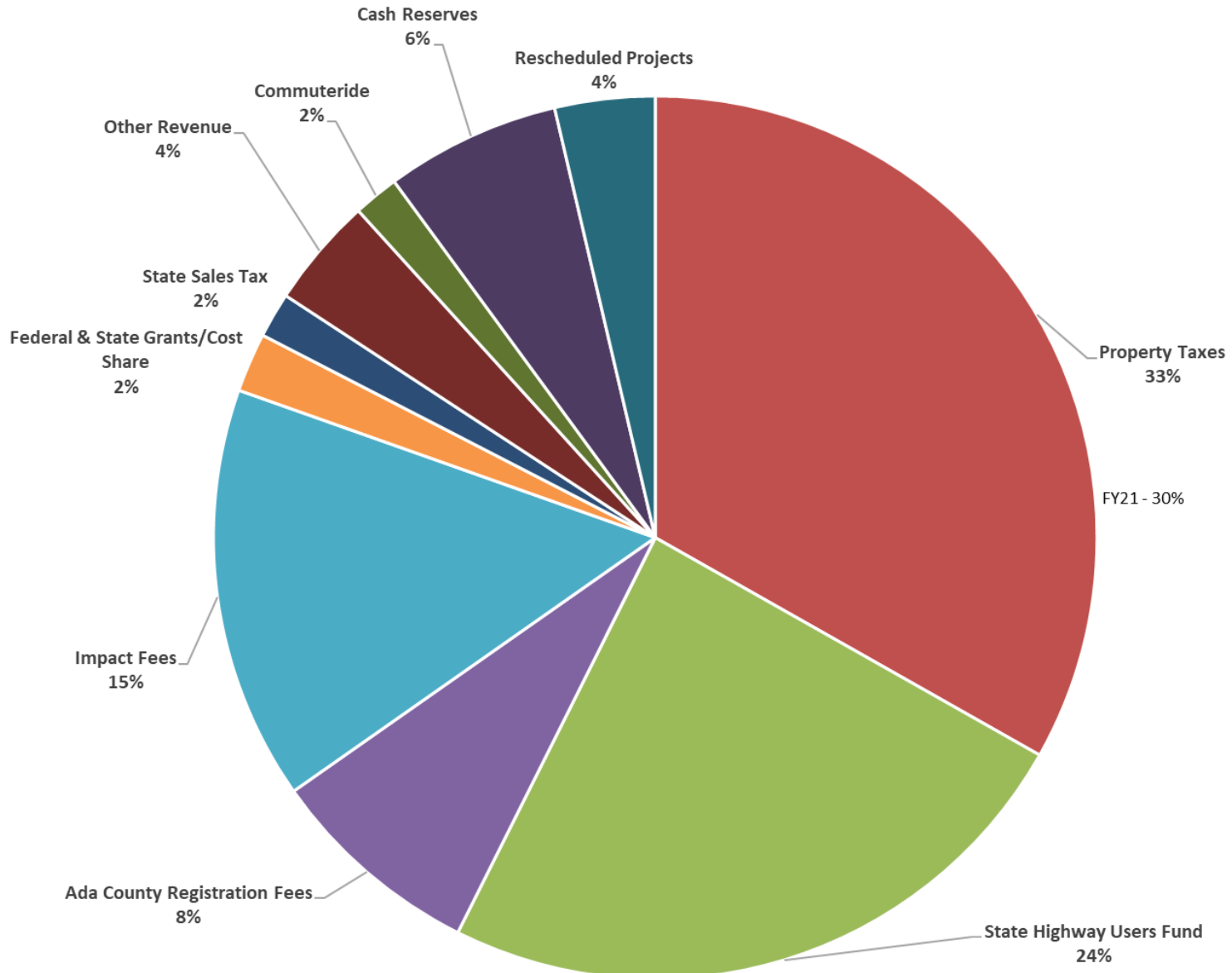


Total Budget proposed \$158.4M

- **Property Taxes – \$52.6M**
- **Highway Users Fund – \$38.3M**
- **Impact Fees – \$24M**
- **Federal Aid/Cost Share – \$3.4M**

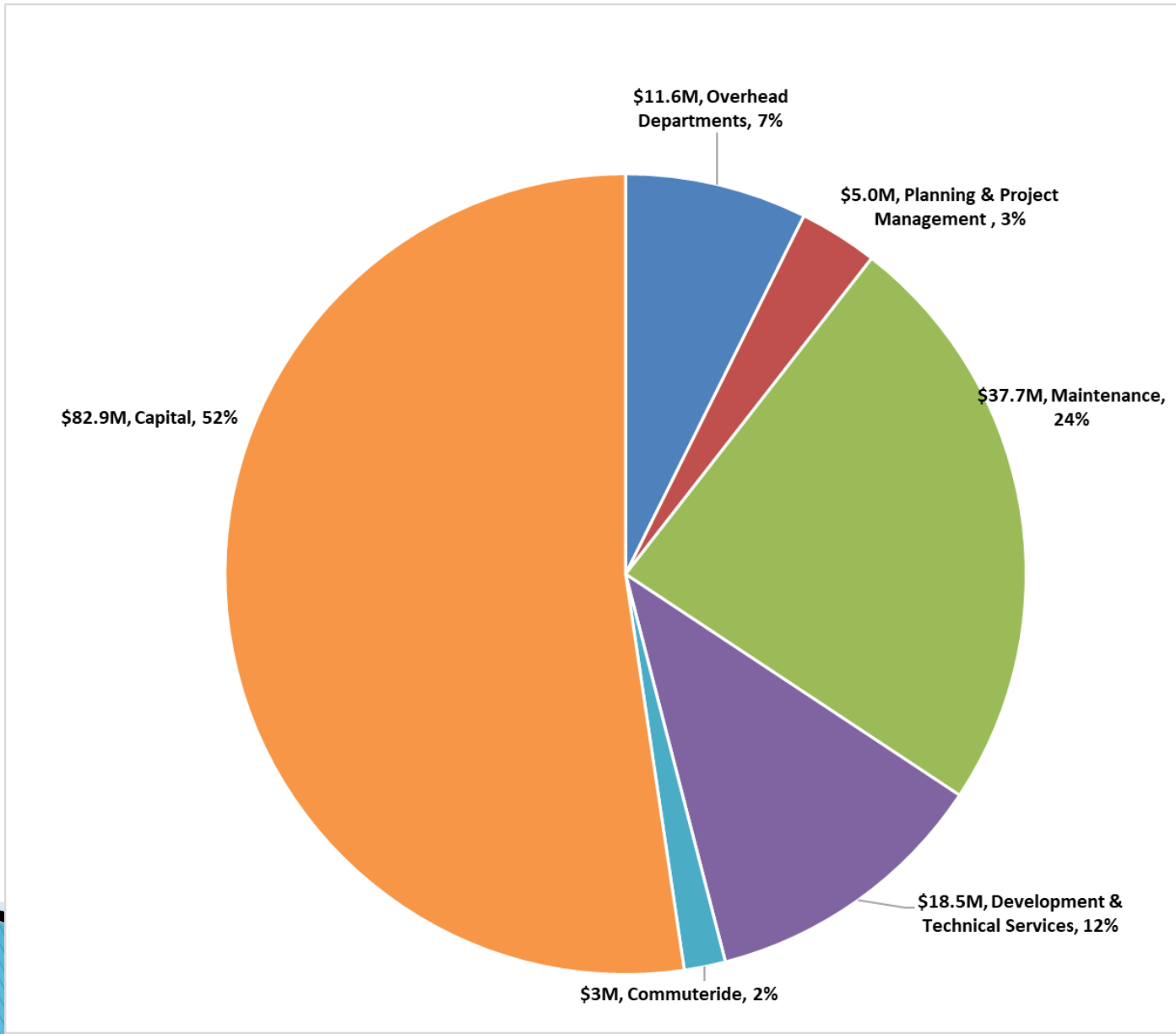


FY22 Proposed Revenue Summary

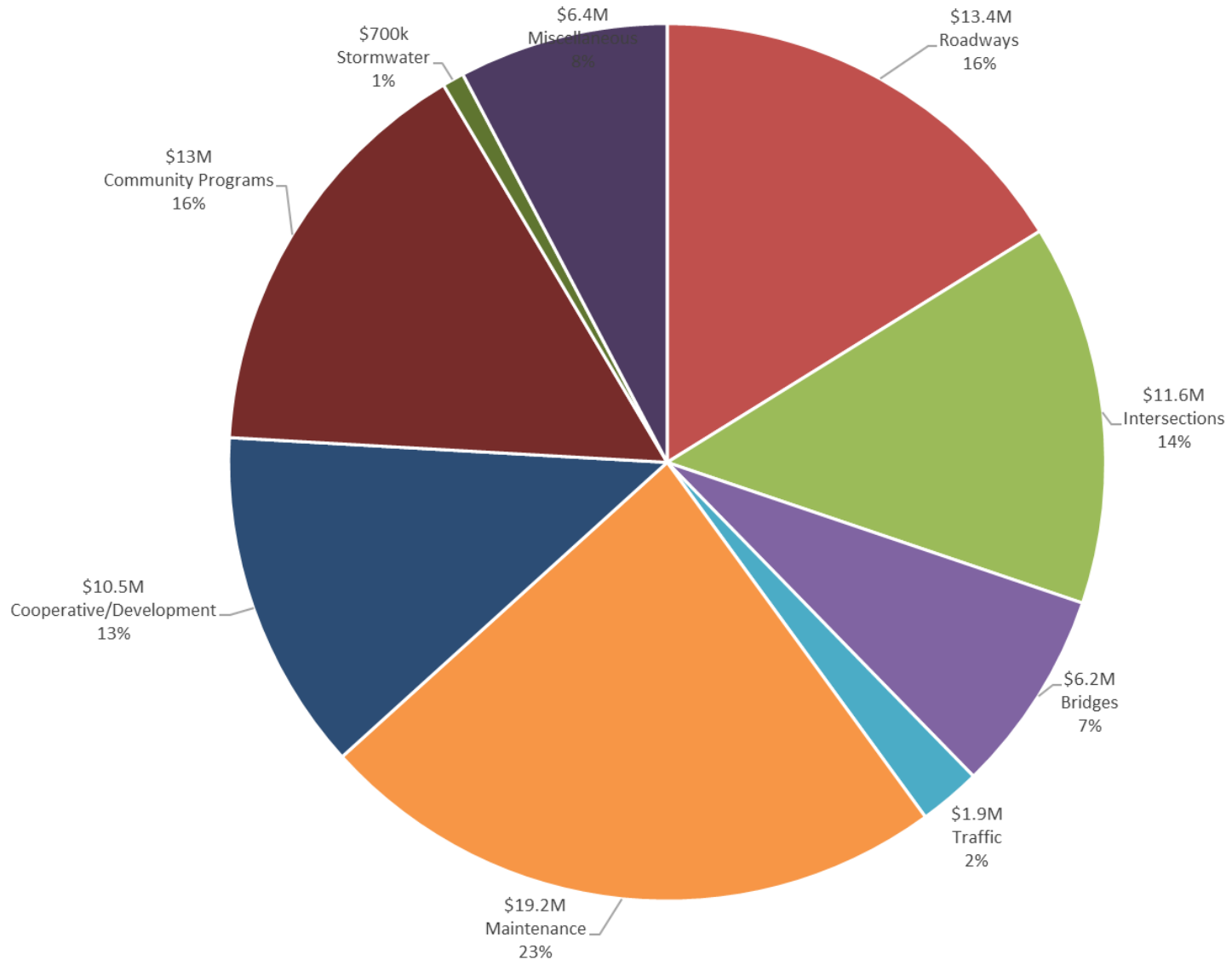




FY22 Proposed Expenditure Summary



FY22 Proposed Capital Summary





Construction Projects



- Ten Mile Rd, Victory Rd / Overland Rd
- Ten Mile Rd and Victory Rd
- Roosevelt St, Rose Hill St / Emerald St
- Kootenai St Traffic Calming



FY2022-2026 Integrated Five-Year Work Plan Initial DRAFT

Public Open House #2

Kristy Inselman
Sr. Transportation Planner

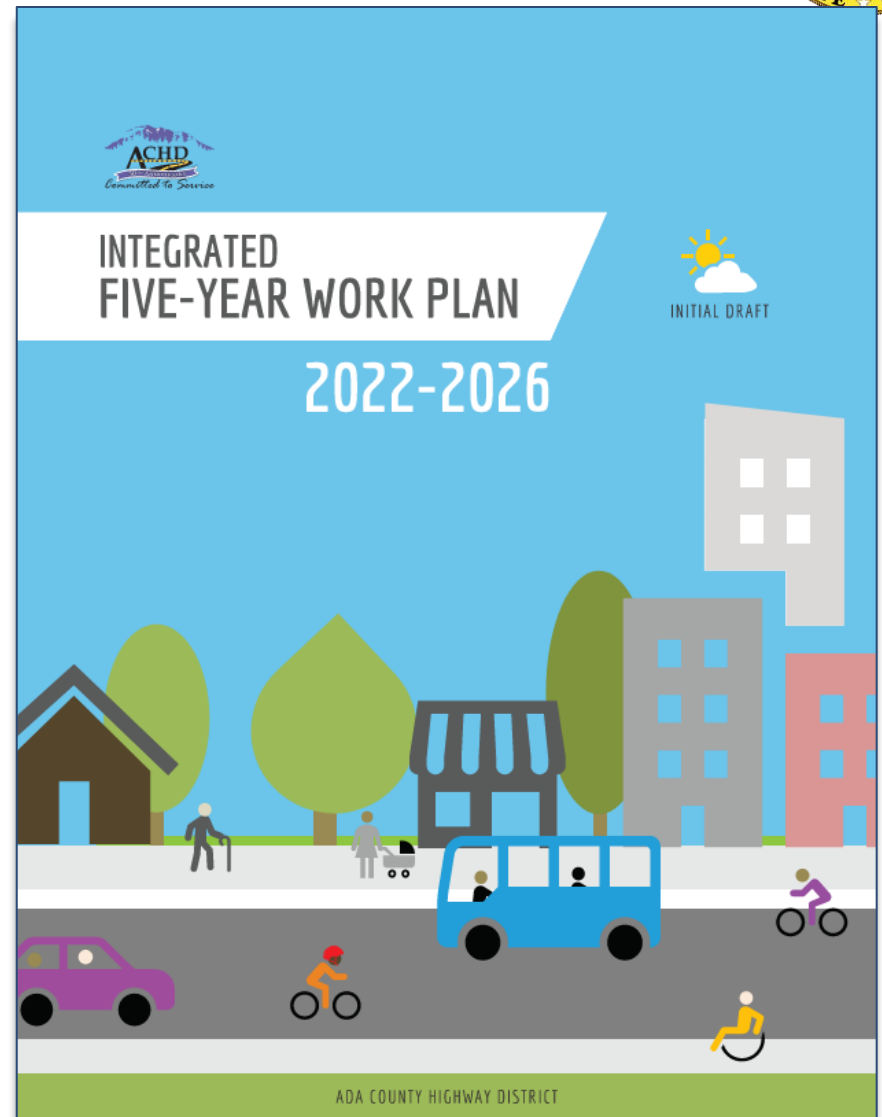
July 15, 2021

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What is the IFYWP?



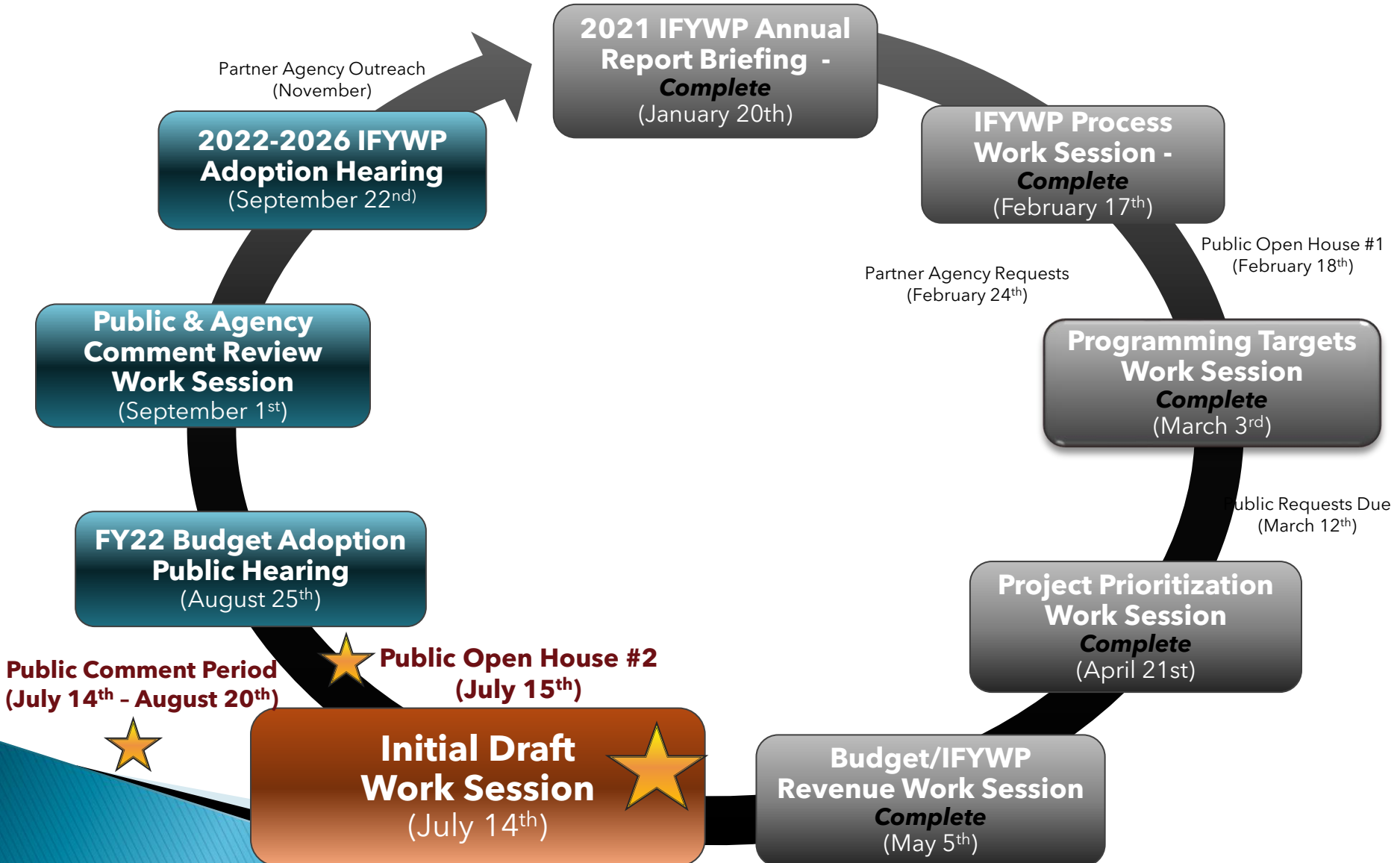
- Integrates the building, maintenance and operation of road system in one place.
- Implements ACHD's long-range plans and reports on that implementation effort.
- Informs ACHD's future capital budgets.
- Creates transparency of planned activities.
- Coordinates internally and with agency partners.



2022-2026 IFYWP Process



A Snapshot




Key Takeaways



- **Investment in all modes** - *Continued progress to full build-out of networks. Community investment.*
- **Implementation of New Strategies (Shelf Strategy/Comprehensive Maintenance Strategy)**
Responsive/flexible to revenue changes/reschedule projects if necessary.
- **Upgraded Introduction & Project Sheets**

"Shelf" Project Strategy

- **Goal:** Surplus of 'Shovel-Ready' Projects 
- **Purpose:** Flexibility
- **Implementation:** Increase # of Designed Projects

+150
New
Projects

Project Design Groupings:

Kuna Improvements B Group:

- Kuna Improvements B – 02nd St, Avenue C / Linder Ave
- Kuna Improvements B – 03rd St, Linder Rd / Orchard Ave
- Kuna Improvements B – Avalon St and Kay St
- Kuna Improvements B – Avalon St, Ten Mile Rd / School Ave
- Kuna Improvements B – Avenue C, 02nd St / Main St
- Kuna Improvements B – Porter St and Cambrick Dr Pedestrian Crossing
- Kuna Improvements B – School Ave Bikeway, King Rd / Deer Flat Rd

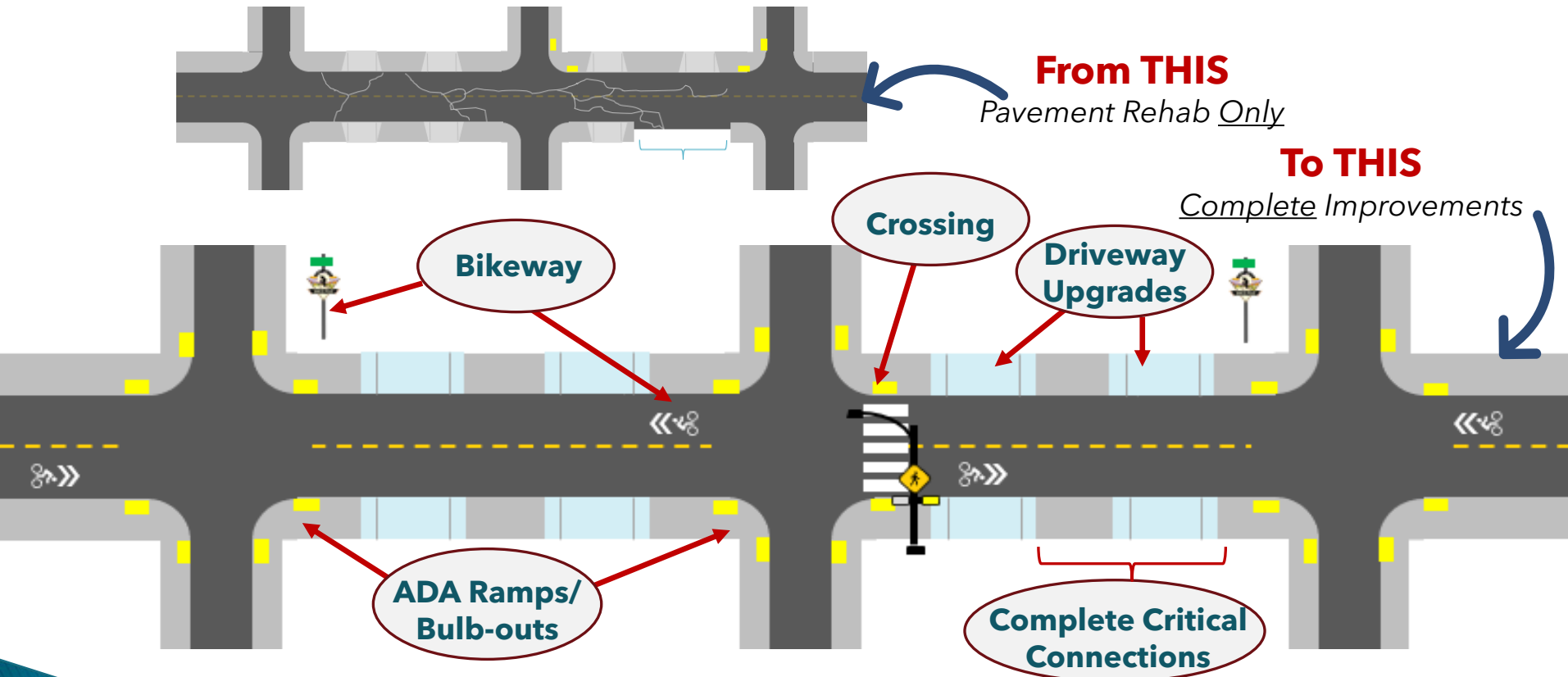
North Boise B & C Groups:

- North Boise Improvements B: 08th St, Lemp St / Sandstone Ct
- North Boise Improvements B: 16th St, Dewey St / Hill Rd
- North Boise Improvements B: 23rd St, Main St / State St
- North Boise Improvements B: Lemp St, State St / 22nd St
- North Boise Improvements B: State St and 21st St Pedestrian Crossing
- North Boise Improvements B: Sunset Ave, 36th St / Hill Rd
- North Boise Improvements C: 13th St and Bella St Pedestrian Crossing
- North Boise Improvements C: Ada St and 05th St
- North Boise Improvements C: Boise Hills Dr, 07th St / Mesa Grande Ln
- North Boise Improvements C: Hill Rd and Lancaster Dr Pedestrian Crossing
- North Boise Improvements C: Jefferson St and 29th St
- North Boise Improvements C: Pleasanton Ave, 27th St / 26th St

Comprehensive Maintenance Strategy



- **Objective:** Wholistic approach to 'Corridor/Neighborhood' improvements
- **Solution:** Enhanced Programming Approach
 - Realistic project timeframe to accomplish projects to **"Go in once"**



Implementation Through IFYWP Projects:

- Arterial & Collector Capital Maintenance HB312 Project - Bike and Pedestrian Facilities
- Residential Capital Maintenance HB312 Project - Bike and Pedestrian Facilities
- Roadway and ADA Improvements - Bike and Pedestrian Facilities

Building Out

Major Roads & Intersections

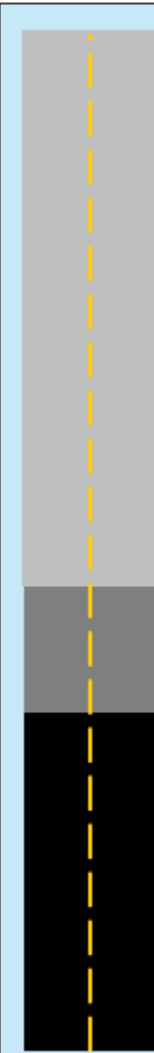


Building out Major Roads & Intersections



133 NEW LANE MILES
Programmed in IFYWP

INTERSECTION IMPROVEMENTS **50**
Programmed in IFYWP



12% IN IFYWP
Total Planned Lane Miles
+3% from Annual Report

33% COMPLETE
Total Planned Lane Miles
+1% from Annual Report

Managing Congestion



30
IN IFYWP

Congested Locations in Adopted IFYWP
+6 from Annual Report



17
UNFUNDED

Congested Locations Not in IFYWP
-7 from Annual Report

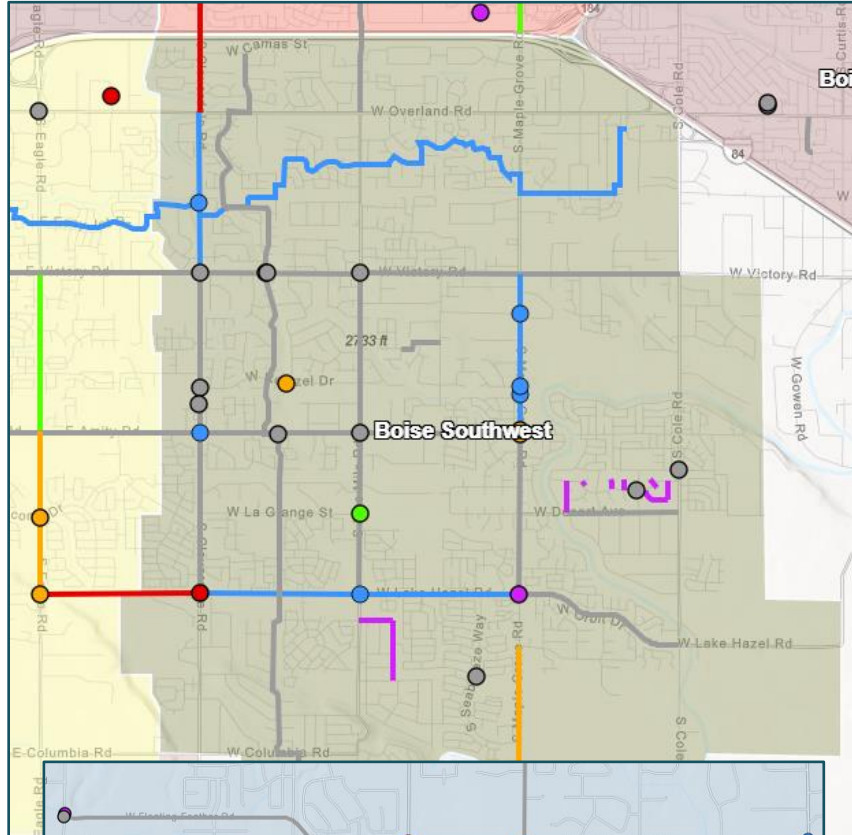
\$125 Million

Projected Impact Fee Collections 2022-2026

Major Roads & Intersections



New Projects Added



11
New Major
Intersections

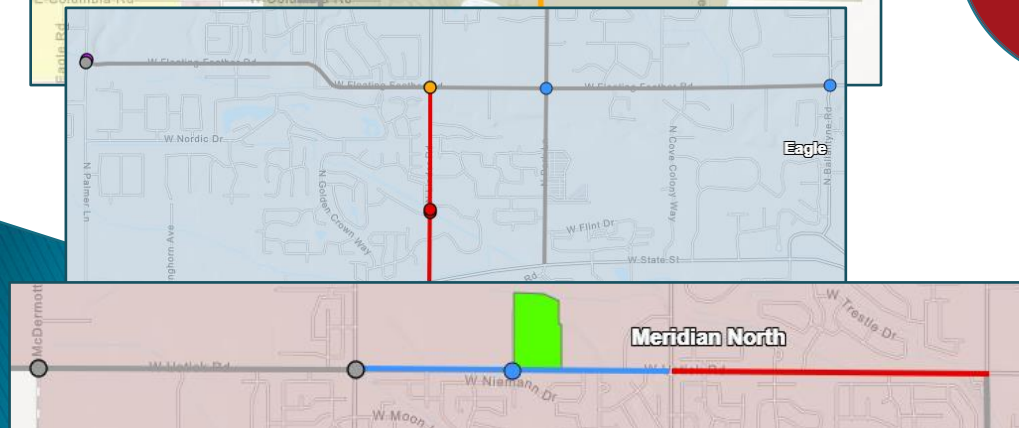
22
New Major
Roadways

Intersections:

- Avalon St and Kay St
- Floating Feather Rd and Ballantyne Ln
- Floating Feather Rd and Palmer Ln
- Floating Feather Rd and Park Ln
- Overland Rd and Linder Rd
- State St (SH 44) and Star Rd
- US 20/26 (Chinden Blvd) and Star Rd
- Ustick Rd and Black Cat Rd
- Ustick Rd and Locust Grove Rd
- Ustick Rd and McDermott Rd
- Victory Rd and Cloverdale Rd

Roadways:

- Amity Rd, Cloverdale Rd / Five Mile Rd
- Amity Rd, Eagle Rd / Cloverdale Rd
- Amity Rd, Five Mile Rd / Maple Grove Rd
- Amity Rd, Locust Grove Rd / Eagle Rd
- Five Mile Rd, Ustick Rd / McMillan Rd
- Floating Feather Rd, Linder Rd / Park St
- Floating Feather Rd, Palmer Ln / Linder Rd
- Floating Feather Rd, Park Ln / Ballantyne Rd
- Franklin Rd, McDermott Rd / Black Cat Rd
- Linder Rd, Amity Rd / Victory Rd
- Linder Rd, Victory Rd / Overland Rd
- Locust Grove Rd, Amity Rd / Victory Rd
- Locust Grove Rd, Fairview Ave / Ustick Rd
- Locust Grove Rd, McMillan Rd / US 20/26
- Locust Grove Rd, Ustick Rd / McMillan Rd
- Ten Mile Rd, Columbia Rd / Lake Hazel Rd
- Ten Mile Rd, Deer Flat Rd / Hubbard Rd
- Ten Mile Rd, Hubbard Rd / Columbia Rd
- Ustick Rd, Black Cat Rd / Ten Mile Rd
- Ustick Rd, McDermott Rd / Black Cat Rd
- Ustick Rd, Star Rd / McDermott Rd
- Victory Rd, Linder Rd / Meridian Rd



Bike Facilities



INCREASING ACCESS WITH A LOW-STRESS NETWORK*

Population Within ¼-Mile of a Complete Low-Stress Network
+2% from Annual Report

24%

59%

Population Within ¼-Mile of a Complete or Programmed Low-Stress Network
+19% from 2021-2025 IFYWP

37%

IN IFYWP

% of Total Miles of Low-Stress Bikeway Network
+10% from Annual Report

COMPLETE

% of Total Miles of Low-Stress Bikeway Network
+2% from Annual Report

21%



BUILT THE RIGHT BICYCLE FACILITIES FOR YOU*

LEVEL 1 MILES

239 Complete
0 In IFYWP
147 Future



LEVEL 2 MILES

143 Complete
16 In IFYWP **+5 from Annual Report**
164 Future **-6 from Annual Report**

LEVEL 3 MILES

30 Complete
+17 from Annual Report 47 In IFYWP
-19 from Annual Report 166 Future



43%

BUILT
Planned Bike Network



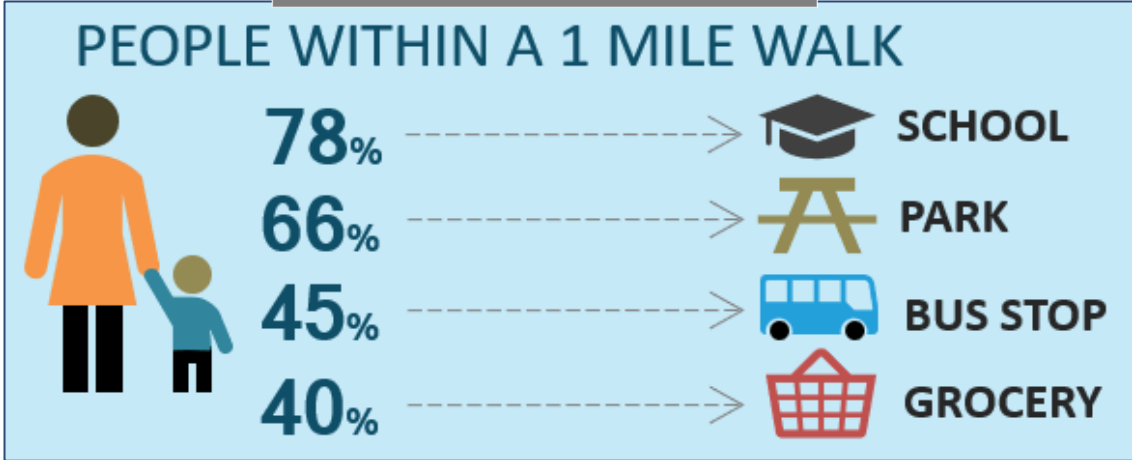
*The Low-Stress Bikeway Network consists of low-stress bikeways and critical connections linking them.

Level of Traffic Stress – Adopted June 2020
Bike Inventory – Ongoing (Fall)

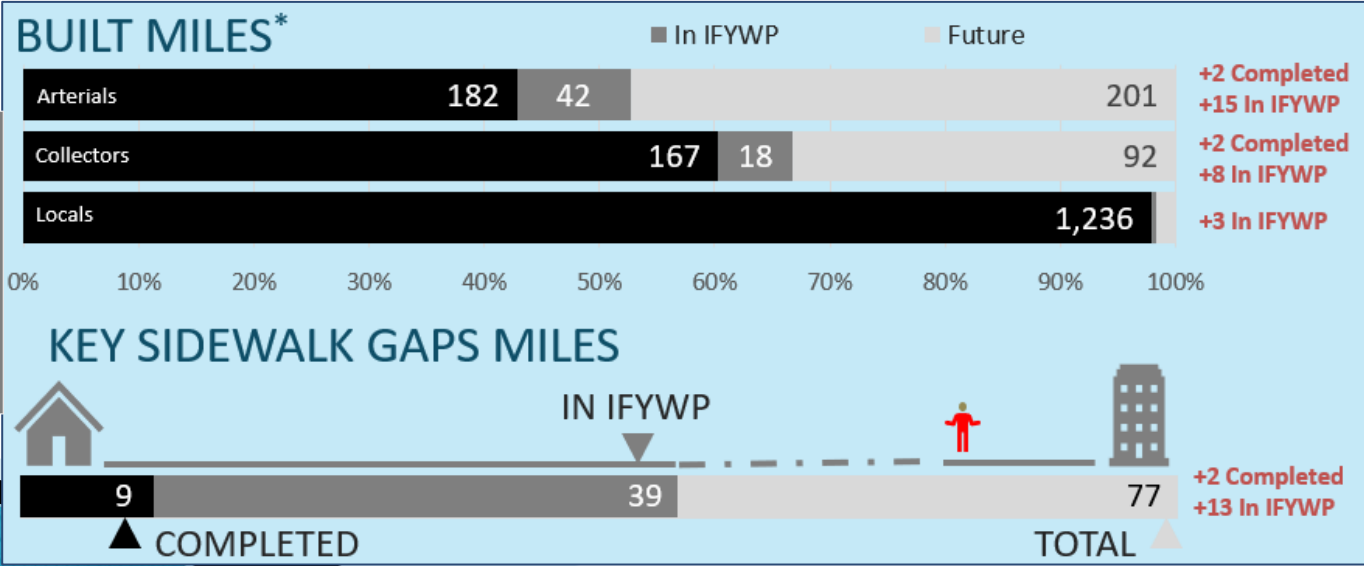
Pedestrian Facilities

Filling Key Gaps

IMPROVING ACCESS TO
WHERE YOU WANT TO GO



BUILDING
SIDEWALKS
WHERE YOU
WANT THEM



ADA Facilities

Improving Accessibility



IMPROVING ACCESSIBILITY

PEDESTRIAN PUSH BUTTONS

STATUS	HIGH	MEDIUM	LOW
Identified	859	401	487
Complete*	29 +23	1 +1	7 +1
In IFYWP	120 -11	37 +4	39 +4
Future	710 -12	363 -5	441 -5



PROVIDING ACCESSIBLE SIGNALS

ACCESSIBLE PEDESTRIAN SIGNAL LOCATIONS



+15 from Annual Report

COMPLETED ▼

186

120

IN IFYWP ▲

+22 from Annual Report



PEDESTRIAN RAMPS

STATUS	HIGH	MEDIUM	LOW
Identified	1,766*	1,786*	9,918*
Complete*	237 +14	92 +27	1,364 +1,050
In IFYWP	515 +258	410 +347	581 +242
Future	1014 -295	1284 -224	7,973 -1,102

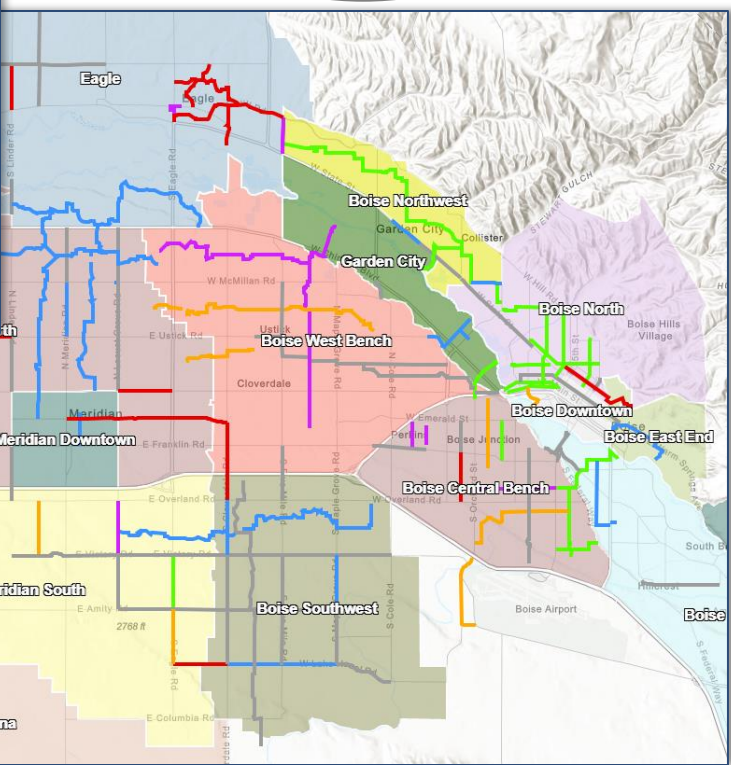
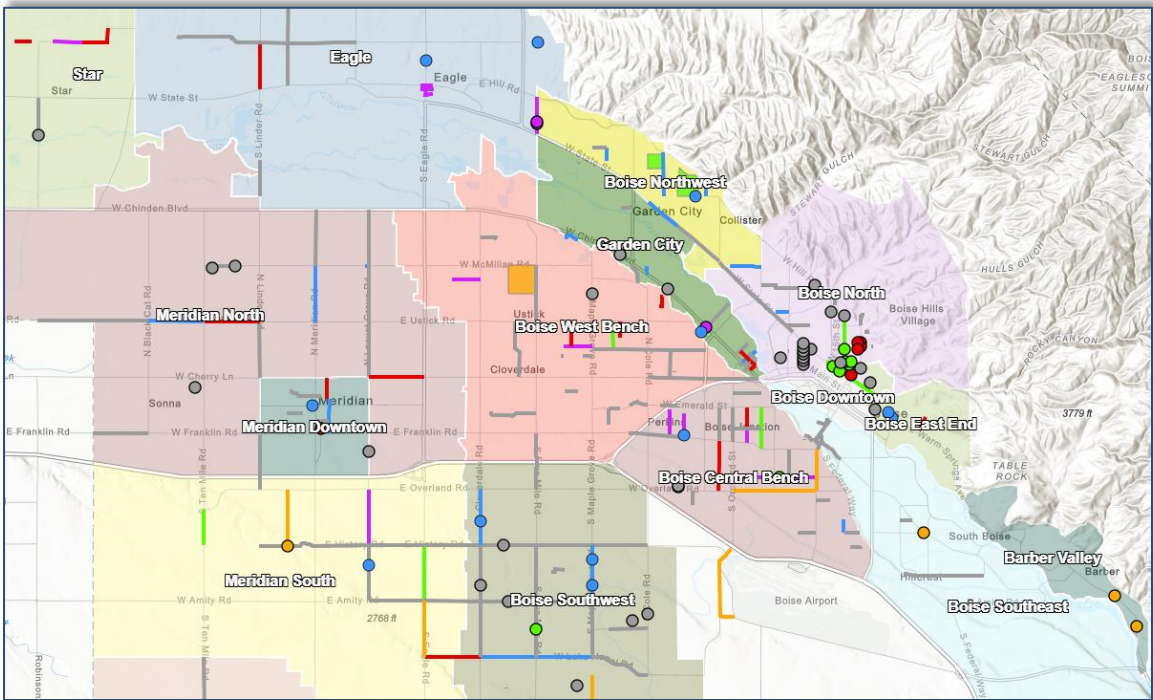
SIDEWALK MILES

HIGH	MEDIUM	LOW	STATUS
59.5*	226.3*	773.2*	Identified
14.9 +14.2	18.9 +10.3	50.3 +45.8	Complete*
10.8 +5.9	27.8 +20.3	32.3 +18.9	Programmed
33.8 -19.8	179.6 -30.9	690.6 -63.1	Future

Community Programs



229
Total Community Programs Projects

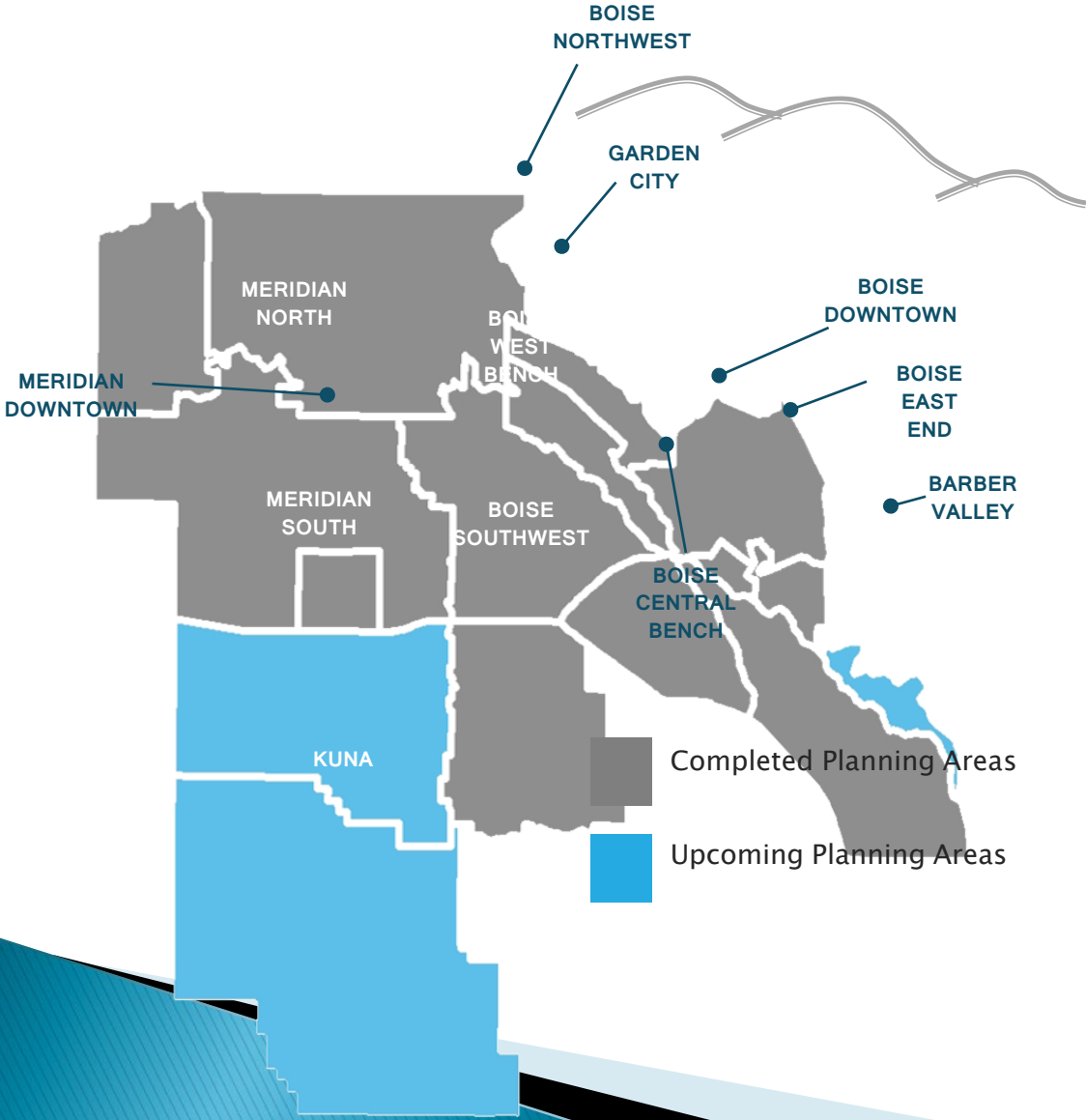


115
CORE Projects

81
VRF Projects

22
Bikeway Projects

Neighborhood Plan Projects Update



303

In Draft 22-26 IFYWP

+158 from 21-25 IFYWP

301

Completed

1045

Identified

New & Improved Project List Format



Neighborhood Planning Area

Eagle Proposed Projects

*Neighborhood Plan Adopted in 2019 -
Next Update in 2029*

Project Name	Project Type	Construction Year	Improvement Type(s):				
			Pedestrian Facilities	ADA Improvements	Bike Facilities	Congestion Relief/Road widening	Maintenance
Aikens St, Eagle Rd / 02nd St	Livable Street	2023-2024					-
Bikeway Signage (2025) - Includes Edgewood Bikeway, Hill Rd Bikeway (Part 1), Ranch Dr Bikeway, and Stierman Way Bikeway	Community	2025	-	-		-	-
Bikeway Signage (2026) - Includes South Channel Bikeway	Community	2026	-	-		-	-
Cul-de-Sac Reconstruct (2025) HB312 Project	Maintenance	2025	-	-	-	-	
Cul-de-Sac Repair (2023) HB312 Project	Maintenance	2023	-	-	-	-	
Eagle Rd and Ranch Dr Pedestrian Crossing (Eagle Improvements A)	Community	2026					-
Eagle Rd and State St - Includes Bridge #1033, Eagle and Plaza intersection, and State and 02nd St intersection	Livable Street	2023					
Floating Feather Rd and Ballantyne Ln (Floating Feather Corridor A)	Intersection	2026					

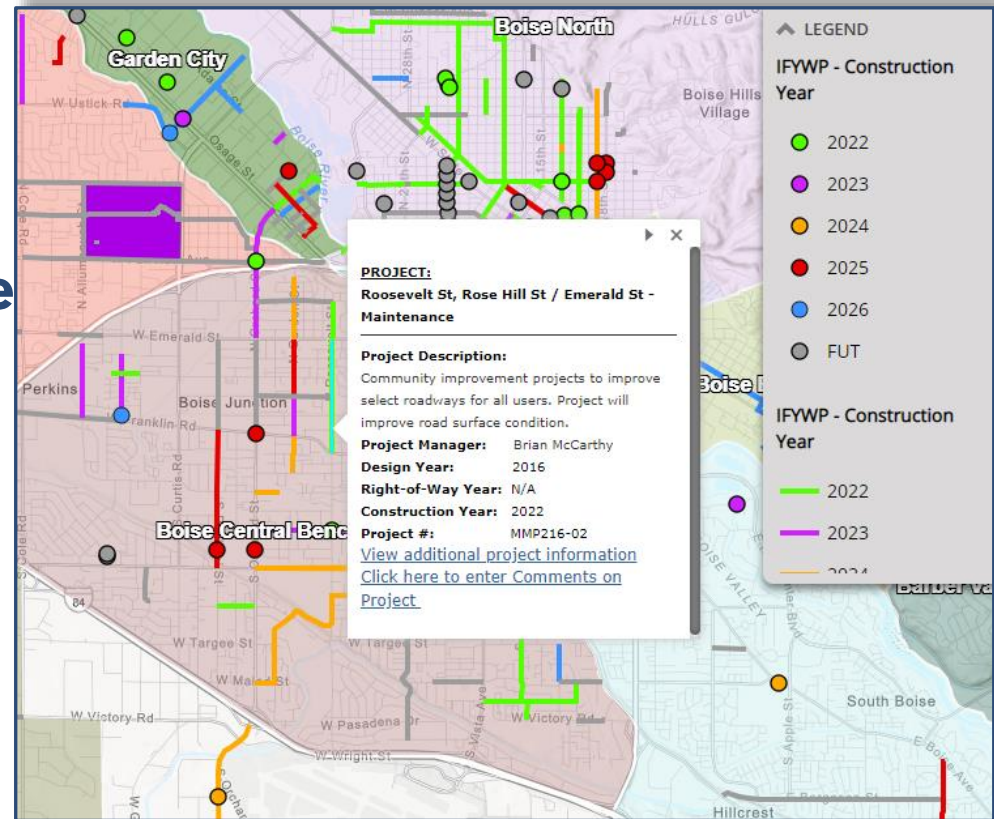
Project Name

Project Type

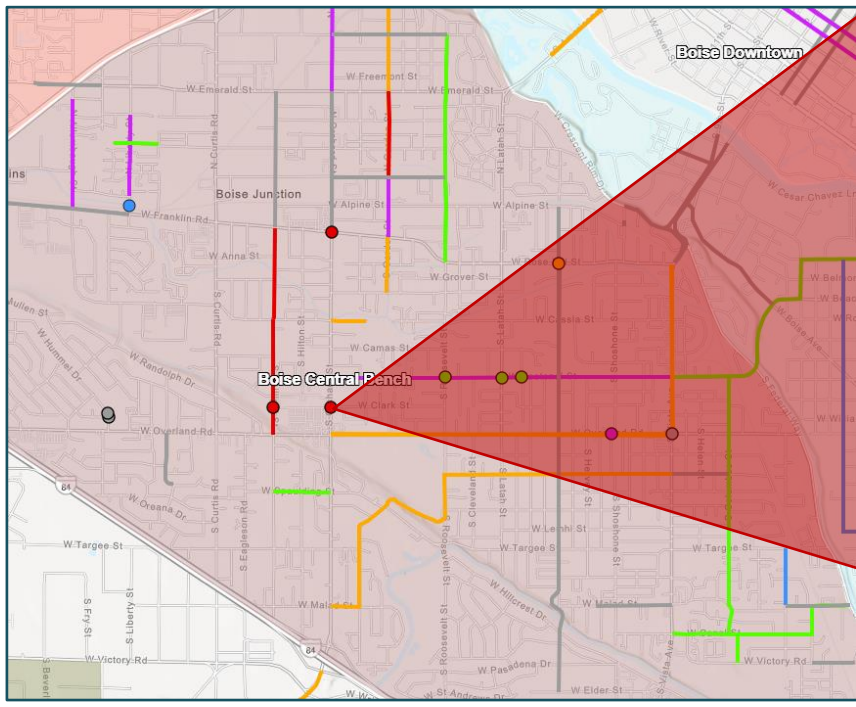
Construction Year

Improvement Type

- **Interactive Online Public Comment Map**
- **Projects Email**
- **Accessible Version Available**
- **Public Engagement Efforts:**
 - Public Open House (Virtual & In-Person) - **July 15th**
 - Social Media Outreach:
 - *Nextdoor, Twitter, Facebook, etc*
 - Partner Agency Outreach
 - Neighborhood Groups
 - Advisory Committees
 - ACHD Website



Interactive Map



PROJECT:
Central Bench Improvements A - Orchard St and Franklin Rd Accessible Pedestrian Signal

Project Description:
Community improvement project which includes the installation of an Accessible Pedestrian Signal (APS) across Orchard St at Franklin Rd in compliance with the Americans with Disabilities Act (ADA).

Project Manager: Brian McCarthy
Design Year: 2022
Right-of-Way Year: 2023
Construction Year: 2025
Project #: CM212-35
[View additional project information](#)

Central Bench Improvements A - Orchard St and Franklin Rd Accessible Pedestrian Signal
 YEAR 2022-2026 INTEGRATED FIVE-YEAR WORK PLAN

Community improvement project which includes the installation of an Accessible Pedestrian Signal (APS) across Orchard St at Franklin Rd in compliance with the Americans with Disabilities Act (ADA).

SCHEDULE		ESTIMATED COST	
- Design:	2022	- Design:	\$120,000
- Right-of-Way Acquisition:	2023	- Right-of-Way Acquisition:	\$42,000
- Construction:	2025	- Construction:	\$557,000

*Updated Annually. Subject to change.

CONTACT
 For more information on the project:
 ACHD Contact:
 Seth Jersey
projects@achdidaho.org, (208) 387-6100
 Additional information may be available at
<http://www.achdidaho.org/Projects/projects.aspx>

<https://achd.maps.arcgis.com/apps/MapSeries/index.html?appid=c1b6fafa7b384b45918666e472f9767b>

Next Steps



- **July 14th:** Public Comment Period Opens
- **Aug 20th:** Public Comment Period Closes
- **Aug 25th:** FY2022 Budget Public Hearing
- **Sept 1st:** Public & Agency Comment Review Work Session
- **Sept 22nd:** **2022-2026 IFYWP Adoption Hearing**

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