



Your ACHD Budget Process

Christine Tannler
Budget Coordinator
February 18, 2021

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

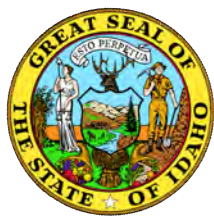


Schedule Overview



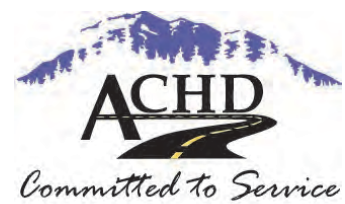
- Budget work sessions with Commission
 - February– 1st Public Open House (tonight)
 - March – IFYWP project request submission

 - May – Commission Budget Work Session
 - July – 2 Commission Budget Work Sessions
 - July – 2nd Public Open House
 - August –
 - *optional work session* to review changes from July
 - Must advertise Draft Budget by early August – no changes until Public Hearing
 - Public Hearing – August 25, 2021
 - **Statute requires approval by early September for Property Tax Certification



Revenue Overview

- **Major Sources** (Percentages est. FY22 budget)
 - Property Taxes ~33% of total Revenue
 - Highway Users Fund ~28% of total Revenue
 - Impact Fees ~16% of total Revenue
 - Vehicle Registration Fees ~9% of total Revenue



Division Descriptions

- **Overhead – 8%**
 - Commission & Director
 - Admin – Accounting, Budget, IT, Contracts, Real Estate
 - HR – Recruitment, Insurance, Wellness Programs, Safety
 - Legal
 - Communications – Blog, Media, Web, Public Involvement
- **Commuteride – 2%**
 - Vanpool
 - Rideshare Services
- **Planning & Project Division – 3%**
 - Planning & Programming – Strategic Plan, IFYWP, Pavement Management, Neighborhood Plans
 - Capital Projects – Capital Budget Management, ROW Purchases, Utility Coordination



Division Descriptions

- Development and Technical Services – 13%
 - Design & Construction – Design & Survey of various projects, Project Inspection
 - Environmental – NPDES permit management
 - Traffic Ops/Engineering – Signal Installation & Maintenance, Striping
 - Development Services – Review of development applications and inspections

Division Descriptions

- Maintenance Division – 26%
 - Maintenance Management & Fleet Services
 - Assures maintenance of all facilities and equipment
 - Safe sidewalk program management
 - 2 Locations – Adams & Cloverdale
 - Chip Seal, Crack Seal, Sweeping, Storm Drain Maintenance, Snow Removal
 - 3rd Location is under development

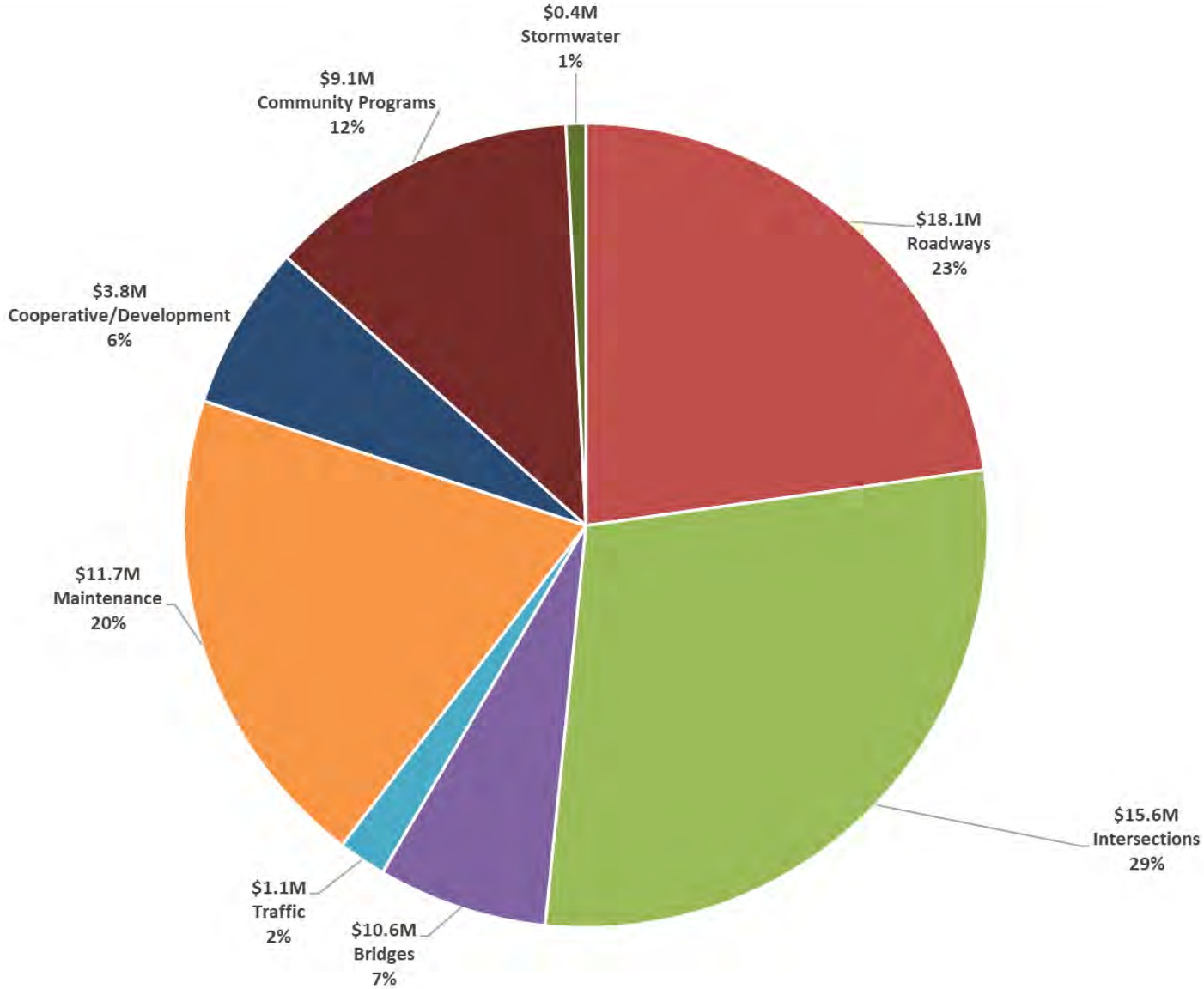


Capital Budget Breakout

- Capital Budget Project categories:
 - Roadways & Intersections – \$33.0M
 - Capital Maintenance – \$12.6M
 - Community Programs – \$8.0M
 - Co-operative/Development – \$4.2M
 - Bridges – \$4.4M
 - Traffic – \$1.2M
 - Stormwater – \$500k



FY2022 Proposed Capital Projects Budget by Category





Proposed FY2022 Major Construction Projects



- Locust Grove Rd, Victory Rd / Overland
- Locust Grove Rd and Victory Rd Intersection

- Ten Mile Rd, Victory Rd / Overland Rd
- Ten Mile Rd and Victory Rd Intersection

- 11th St Bikeway –
 - Including 2 ped crossings (at Fort St. and at Hays St.)
- Garden St, Franklin Rd / Bethel
- Five Mile Rd and La Grange Ped Crossing



Integrated Five-Year Work Plan (IFYWP)

Public Open House #1

Kristy Inselman
Sr. Transportation Planner
February 18, 2021


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Planning Framework

City + County
Comprehensive Plans
Establish the Land Use Vision



Communities in Motion 2.0
Demographic Projections + Travel Demand Model



ACHD Strategic Plan
Asset Management + Resource Allocation



Asset Management ADA Plan Bike Master Plan Neighborhood Plans Capital Improvement Plan



ACHD Integrated Five-Year Work Plan +
Budget
Program of Projects



What is the IFYWP?



ADA COUNTY HIGHWAY DISTRICT



INTEGRATED FIVE-YEAR WORK PLAN

2021-2025

Adopted September 23, 2020

INTEGRATES

The building, maintenance & operation of the road system in one place.



IMPLEMENTS

ACHD's long-range plans & reports on that implementation effort.



INFORMS

ACHD's future capital budgets.



CREATES

Transparency of planned activities.



COORDINATES

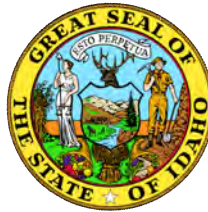
Internally & with agency partners.

IFYWP Programs



- Bridge Program
- Capital Maintenance Program
- Capital Investment Program
 - *Cooperative*
 - *Intersections*
 - *Roadways*
- Community Programs
 - *Bikeways*
 - *Community Projects*
 - *Safe Routes to School*
 - *Safe Sidewalks*
- Environmental Programs
- Traffic, Safety & Operations

How Are Projects Selected?

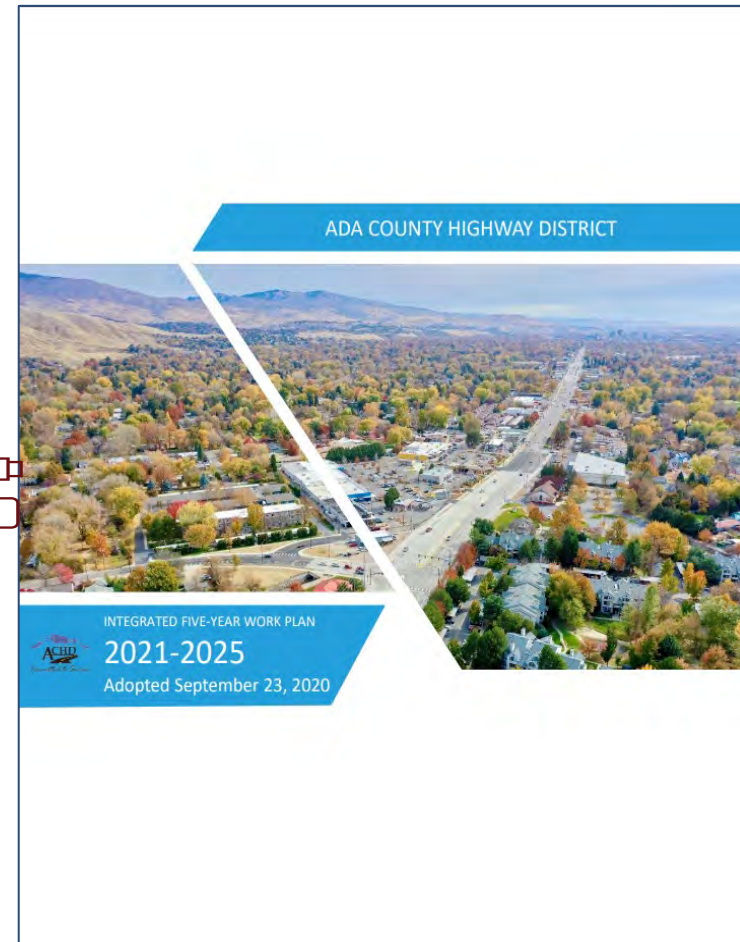


PLANS

REQUESTS

APPLICATIONS

Prioritization
+
Programming

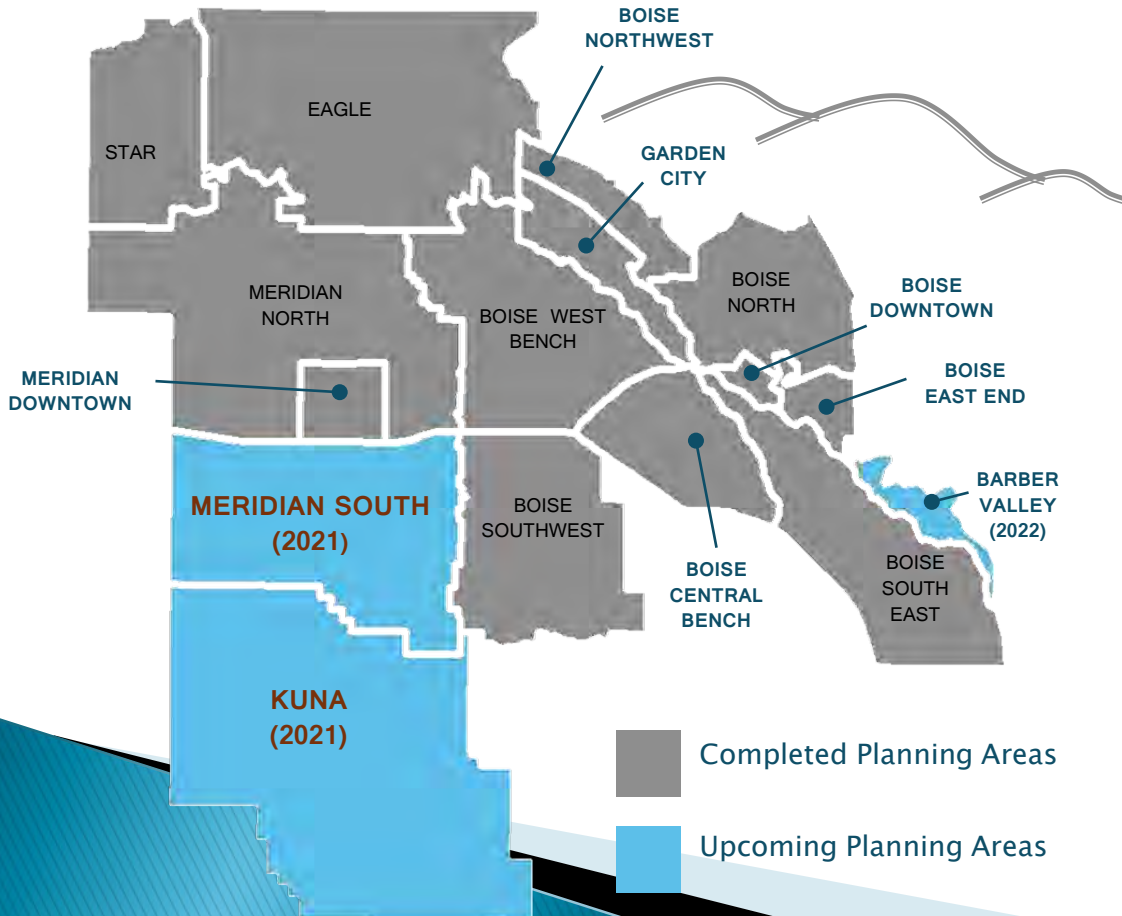
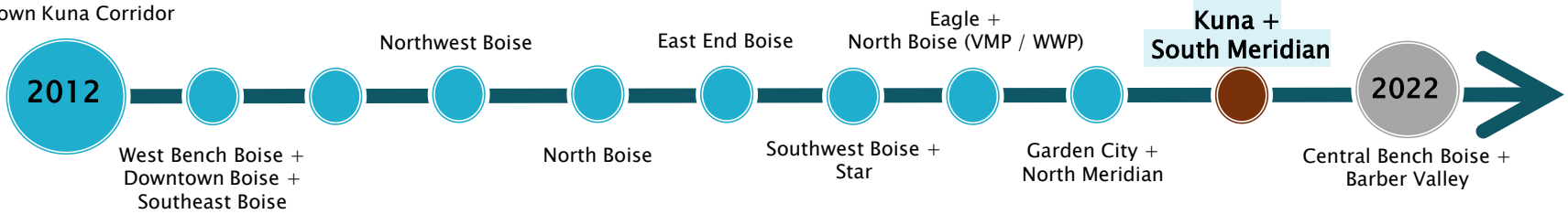




How to Get Involved: Neighborhood Plans



Central Bench Boise +
Downtown Meridian +
Downtown Kuna Corridor



15 # of Neighborhood Plans Adopted since 2012

287 # of Completed Projects

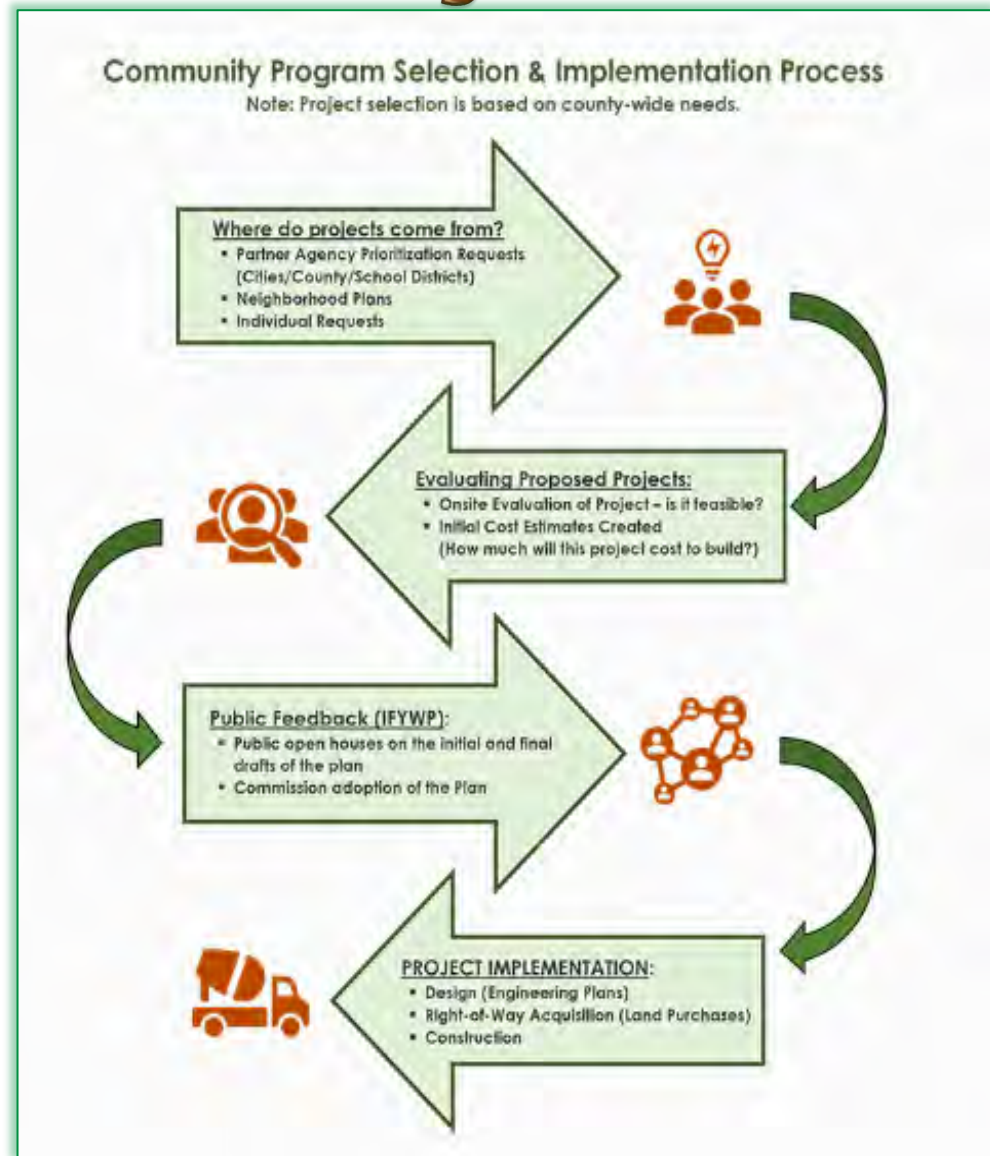
145 # of Projects Programmed in 2021-2025 IFYWP

How To Get Involved

Reach out to Partner Agencies



- Ada County
- City of Boise
- City of Eagle
- Garden City
- City of Kuna
- City of Meridian
- City of Star
- Boise School District
- Kuna School District
- West Ada School District
- Boise State University (BSU)*
- Valley Regional Transit (VRT)**



*Added in 2020

**Added in 2021

How To Get Involved



Submit a Community Programs Application

- Provides citizens & neighborhood groups with a clear and direct way to request enhancement projects in the public right-of-way.
- Offers an opportunity to address wanted improvements in their neighborhood, particularly those that provide pedestrian and bicycle safety, mobility, and connectivity (such as sidewalks).

ACHD Community Programs Application

ACHD Community Program applications require 100% support from all impacted property owners as indicated on signed Signature Support Forms. If right-of-way (land) is needed, each impacted property owner must be willing to donate the required right-of-way for the project. An impacted property owner is one whose property abuts any portion of the roadway where improvements are being requested (see the Signature Support Form following this Community Program Application)

1. **Submitted by:** *(please print clearly)*

<input type="text"/>	<input type="text"/>
Name	Date of Application
<input type="text"/>	<input type="text"/>
Address	<input type="text"/>
<input type="text"/>	<input type="text"/>
City	Zip code
<input type="text"/>	<input type="text"/>
Contact Phone	Email address

2. **Purpose of Request:**

- New Curb, Gutter and Sidewalk installation
- Addition, replacement, or repair of sidewalks adjacent to existing curb and gutter
- Installation, addition, replacement, or repair of curb ramps
- Installation of an asphalt pathway (within the public right-of-way)
- Other local street improvements (please describe on the following pages)
- Traffic mitigation treatments (medians, speed humps, traffic circles, bulb outs, etc.)*

*In order to apply for a traffic mitigation project, the applicant must first contact the ACHD Traffic Department. The Traffic Department will then conduct an evaluation to ensure that the street meets ACHD minimum requirements for traffic calming. To contact the ACHD Traffic Department, please call (208) 387-6140, or contact us at <https://www.achdidaho.org/AboutACHD/contactUs.aspx>.

3. **Project Location:** List the street(s) and closest cross streets, addresses or distances.

Name of Street	From (W or S cross street)	To (E or N cross street)
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>

How To Get Involved



Reach out to your ACHD Commissioner

District 5



Dave McKinney
Vice President

District 2

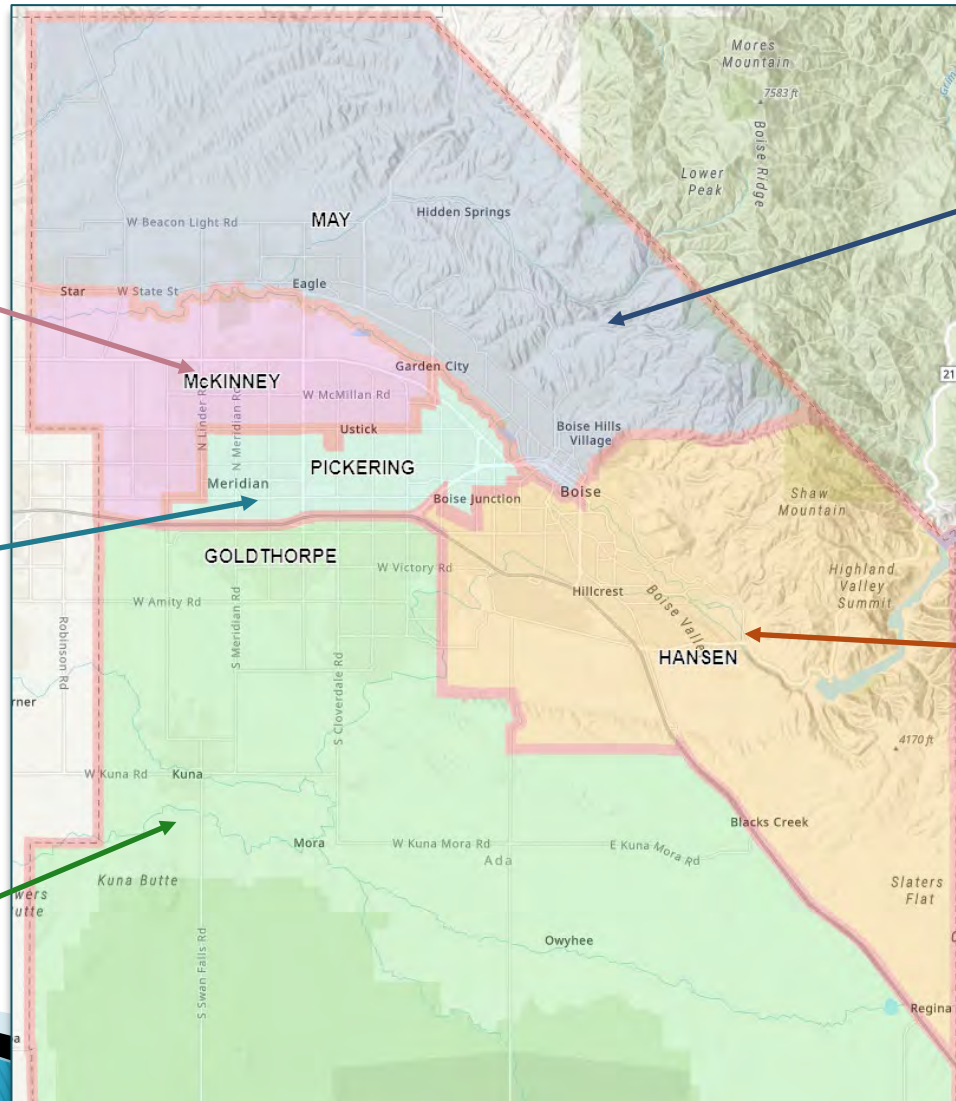


Alexis Pickering

District 4



Kent Goldthorpe
President



District 3



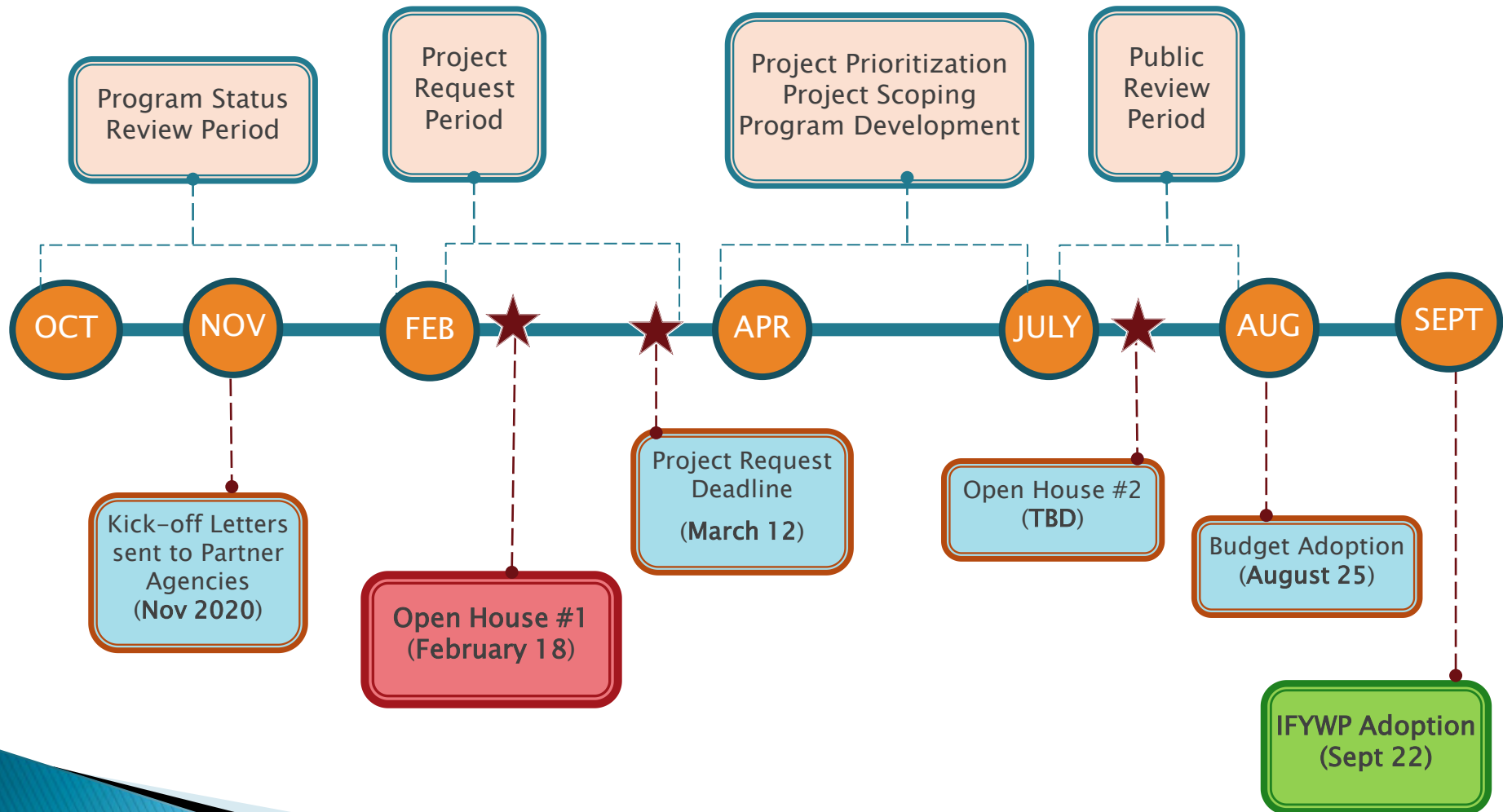
Mary May

District 1

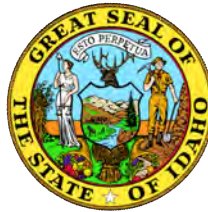


Jim Hansen

IFYWP Update Process



Next Steps



- **Feb 18th: IFYWP & Budget Open House #1**
- Feb 24th: Partner Agency Requests Due
- Mar 3rd: IFYWP Programming Targets Work Session
- **Mar 12th: Public Requests Due**
- April 7th: IFYWP Project Prioritization Work Session
- May 5th: Budget/IFYWP Revenue Work Session
- July 14th: Initial Draft Work Session
- **July 14th-Aug 20th: Public Comment Period***
- Aug 25th: FY2022 Budget Public Hearing
- Sept 1st: Public & Agency Comment Review Work Session
- **Sept 22nd: 2022-2026 IFYWP Adoption Hearing**

**Includes Public Open House #2*

Comments / Questions

Integrated Five-Year Work Plan (Interactive Map):

<https://achd.maps.arcgis.com/apps/MapSeries/index.html?appid=5f6e20f9fd449882575caabc75dd29>

Community Programs Webpage:

<http://www.achdidaho.org/Departments/PlansProjects/CommunityProgHowTo.aspx>

Comments or questions ?

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