

Budget Summary

This section provides a summary of ACHD's revenue, expenditures, personnel and organizational chart. More detailed information is provided in later sections.

Revenue & Expenditure Charts

Listed below are the summary revenue and expenditure charts for ACHD's FY 2011's budget.

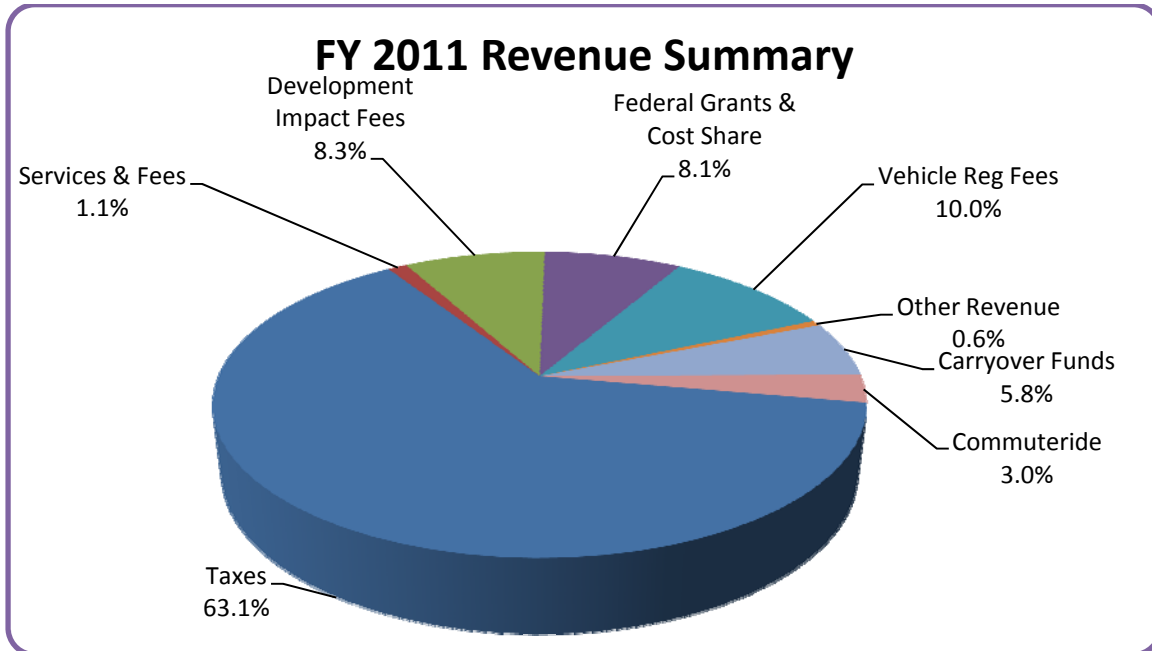


Chart 1

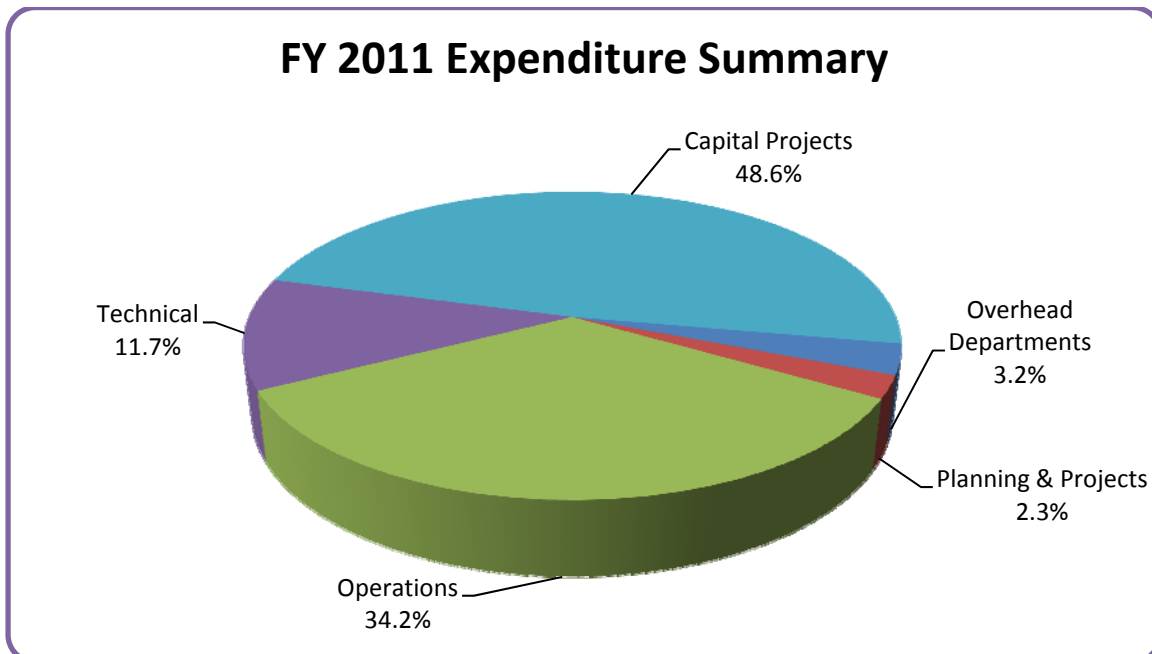


Chart 2

Revenue & Expenditure Summary Table

This is a summary of ACHD's revenues and expenditures that comprise the budget.

Ada County Highway District Budget Summary	FY 2010 Budget	FY 2011 Budget	% Inc / Dec	FY 2012 Projected	% Inc / Dec
Revenues					
Property Taxes	\$ 31,700,000	\$ 31,700,000	0.0%	\$ 31,700,000	0.0%
Highway Users Fund	20,200,000	19,750,000	-2.2%	20,100,000	1.8%
Ada County Registration Fees	8,000,000	8,400,000	5.0%	8,205,000	-2.3%
State Sales Tax	1,300,000	1,300,000	0.0%	1,400,000	7.7%
Development Impact Fees	6,025,000	7,000,000	16.2%	8,000,000	14.3%
Services & Fees	1,090,000	950,000	-12.8%	1,200,000	26.3%
Federal Grants / Cost Share	5,649,000	6,832,000	20.9%	2,634,000	-61.4%
Other Revenue	516,000	689,000	33.5%	909,000	31.9%
Carryover Funds	1,920,000	1,700,000	-11.5%	2,100,000	23.5%
Rescheduled Projects	0	3,200,000	0.0%		
Commuteride	2,300,000	2,479,000	7.8%	1,750,000	-29.4%
Total Revenues	\$ 78,700,000	\$ 84,000,000	6.7%	\$ 77,998,000	-7.1%
Expenditures					
Commisson	\$ 410,700	\$ 419,800	2.2%	\$ 456,400	8.7%
Director	338,900	362,300	6.9%	379,300	4.7%
Legal	719,700	751,450	4.4%	774,150	3.0%
Human Resources	370,900	422,800	14.0%	440,700	4.2%
Communications	680,000	714,700	5.1%	745,800	4.4%
Planning & Projects	1,902,300	1,987,275	4.5%	1,933,050	-2.7%
Operations	27,495,200	28,700,650	4.4%	26,566,600	-7.4%
Technical	9,382,300	9,820,425	4.7%	10,222,100	4.1%
Capital Projects	37,400,000	40,820,600	9.1%	36,479,900	-10.6%
Total Expenditures	\$ 78,700,000	\$ 84,000,000	6.7%	\$ 77,998,000	-7.1%

Table 1

Personnel Summary

This chart provides a summary of the Full Time Equivalent (FTE) positions by Division.

Personnel Summary	FY 2008	Add	FY 2009	Add	FY 2010	Add	FY 2011	Add	FY 2012
Divisions	Budget	(Delete)	Budget	(Delete)	Budget	(Delete)	Budget	(Delete)	Projected
1 Overhead Departments	22.0		22.0		22.0		22.0		22.0
2 Planning & Projects Division	23.0		23.0	(2.0)	21.0		21.0		21.0
3 Operations Division	151.0		151.0	(4.0)	147.0		147.0		147.0
4 Technical Division	104.0		104.0	(4.0)	100.0		100.0		100.0
TOTAL	300.0	0.0	300.0	(10.0)	290.0	0.0	290.0	0.0	290.0

Table 2

Summary Organizational Chart

A summary organization chart is provided below.

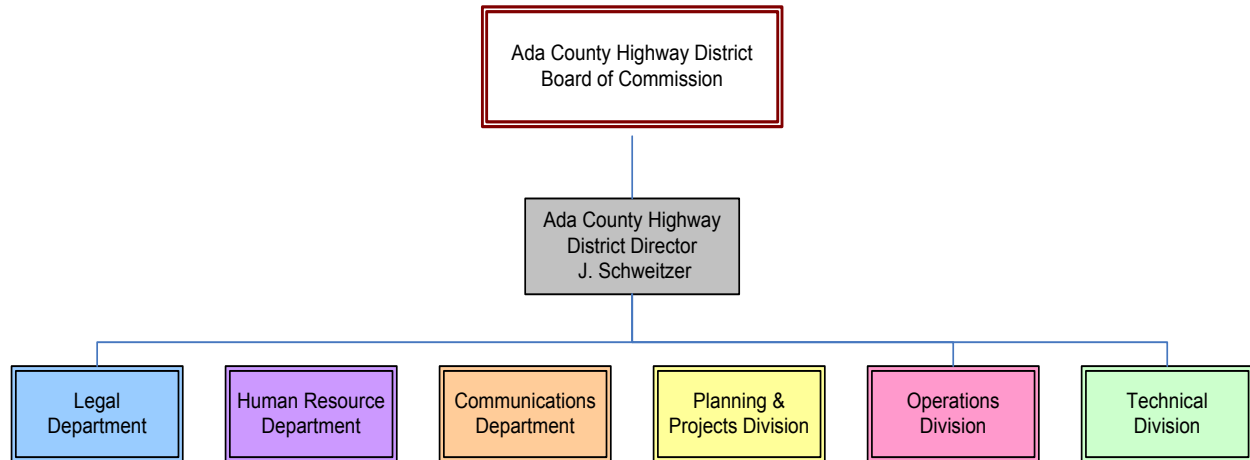


Figure 1

Our goal is to produce high quality roads and bridges on time, within budget, and in a way that best uses the dollars available to ACHD.