

Commission & Director

Operating Budget Summary

Department	Accounts				
Commission	1050				
Category	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$ 172,591	\$ 164,403	\$ 180,000	\$ 194,800	\$ 201,400
Miscellaneous	239,374	224,492	230,700	225,000	255,000
Total	\$411,965	\$388,895	\$410,700	\$419,800	\$456,400
FTE's	5	5	5	5	5

Table 22

Department	Accounts				
Director	1075				
Category	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$ 231,986	\$ 233,118	\$ 238,900	\$ 257,700	\$ 268,250
Contracts	5,000	5,325	5,000	5,000	5,000
Miscellaneous	110,098	98,285	95,000	99,600	106,050
Total	\$347,084	\$336,728	\$338,900	\$362,300	\$379,300
FTE's	2	2	2	2	2

Table 23

Department Mission

ACHD's Commissioners strive to make decisions for the District that both support and enhance the public's transportation needs. This is in keeping with ACHD's primary mission of providing the best public highway system for the safe and efficient movement of people and goods throughout Ada County.

Organizational Chart

Refer to ACHD organizational chart in the personnel section.

Department Services

The Commissioners enact ordinances, resolutions and policies.

The Director is the chief administrator of the District and the only employee directly hired by the elected Commissioners. The Director oversees the day-to-day operation of the District and works with the Board of Commissioners to set policy and long-range direction.

The Director has the executive power to implement the policies and procedures set forth by the Board of Commissioners in the administration of construction, maintenance, and repair work within the District's jurisdiction, as well as the development, interpretation and enforcement of Commission policy.

The Director has an Executive Team that includes Deputy Directors and Senior Managers who manage their respective Divisions/Departments.



Performance Measurement

The Commission and Director are committed to maintaining our existing infrastructure system, providing congestion relief projects, community project enhancements, and corridor preservation for future expansion.

- Priority is given to maintaining our existing infrastructure. The Commission is committed to maintaining, rebuilding, and expanding our roadway system in that order.
- Committed to expend over \$2.0 million on congestion relief intersection projects.
- Expend over \$2.0 million community projects with the vehicle registration funds to enhance school routes for children.
- Program \$2.0 million to preserve corridors for future expansion as development occurs.

Budget Highlights

Both the Commission and Director budgets include increases due mostly to the higher labor costs.

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

1050 - COMMISSION

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	COMMISSION WAGES	\$104,529	\$103,274	\$103,100	\$105,300	\$108,400
110	FICA TAXES	\$6,367	\$6,392	\$7,900	\$8,100	\$8,300
120	STATE RETIREMENT	\$6,568	\$8,145	\$8,200	\$8,800	\$9,900
130	INSURANCES	\$55,113	\$46,314	\$60,500	\$72,300	\$74,500
140	WORKER'S COMPENSATION	\$15	\$278	\$300	\$300	\$300
		\$172,591	\$164,403	\$180,000	\$194,800	\$201,400
240	BOOKS, DUES, SUBSCRIPTION	\$0	\$599	\$0	\$0	\$0
300	TRAVEL AND MEETINGS	\$7,877	\$2,644	\$3,000	\$5,000	\$5,000
310	AUTO MILEAGE	\$14,514	\$12,162	\$15,000	\$15,000	\$15,000
420	COMMISSION EXPENSE	\$8,870	\$9,057	\$12,000	\$5,000	\$5,000
430	APA SUPPORT	\$208,113	\$200,030	\$200,700	\$200,000	\$230,000
		\$239,374	\$224,492	\$230,700	\$225,000	\$255,000
		\$411,965	\$388,895	\$410,700	\$419,800	\$456,400

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

1075 - DIRECTOR

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	DIRECTOR WAGES	\$178,374	\$183,285	\$183,300	\$193,500	\$199,300
110	FICA TAXES	\$12,539	\$12,097	\$13,700	\$14,500	\$15,600
120	STATE RETIREMENT	\$18,821	\$19,253	\$18,600	\$20,100	\$23,000
130	INSURANCES	\$19,052	\$15,652	\$20,600	\$26,900	\$27,600
140	WORKER'S COMPENSATION	\$485	\$815	\$700	\$700	\$750
170	OVERTIME PAY	\$2,714	\$2,016	\$2,000	\$2,000	\$2,000
		\$231,986	\$233,118	\$238,900	\$257,700	\$268,250
235	LEGISLATIVE RELATIONS	\$74,751	\$73,889	\$68,000	\$70,000	\$75,000
240	BOOKS, DUES, SUBSCRIPTION	\$24,009	\$21,425	\$21,500	\$23,600	\$25,050
300	TRAVEL AND MEETINGS	\$3,590	\$1,522	\$1,000	\$1,000	\$1,000
320	EMPLOYEE TRAINING	\$0	\$0	\$0	\$500	\$500
460	MISCELLANEOUS EXPENSE	\$1,798	\$851	\$1,500	\$1,500	\$1,500
495	DISCRETIONARY ACCT FOR MG	\$5,951	\$598	\$3,000	\$3,000	\$3,000
705	PROFESSIONAL SERVICES	\$5,000	\$5,325	\$5,000	\$5,000	\$5,000
		\$115,098	\$103,610	\$100,000	\$104,600	\$111,050
		\$347,084	\$336,728	\$338,900	\$362,300	\$379,300