

What's Inside

ACHD Contact Information	I
Table of Contents	II
Charts, Figures & Tables	III

<u>Budget Message</u>	1
GFOA Budget Certification	4

<u>Budget Summary</u>	5
-----------------------	---

<u>Introduction</u>	8
ACHD Commission	9
Strategic Planning	10
Budget Purpose	12
ACHD Fund Structure	15
Financial Planning	18
Budget Highlights	21

<u>Revenues</u>	22
Overview	22
Revenue Descriptions	23
Exhibit A – Impact Fees	26
Revenue Highlights	28
ACHD Revenue Sources	29

<u>Expenditures</u>	35
Operational Budget	35
Budget Highlights	36
Operational Categories	36
Personnel	38
Operational Divisions	46
Commission / Director	53
Legal	57
Human Resources	60
Communications	63
Planning & Projects	67
Operations	74
Technical	88

<u>Capital Projects</u>	103
Introduction	103
Capital Budget Organization	106
Capital Budget Distribution	107
Budget Highlights	107
Key Projects	109

<u>Capital Projects Detail</u>	111
Capital Projects – Alpha	111
Capital Projects - Category	114
Concept Design	117
Roadways	118
Intersections	139
Bridges	155
Traffic Projects	164
Maintenance	170
Cooperative	186
Community Projects	190

<u>Appendix</u>	237
Commissioner District Map	237
Impact Fee Map	238
Glossary	239
Supplemental Data	246

