Your ACHD Budget Process

Christine Tannler
Budget Coordinator
March 12, 2020

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

- **Budget work sessions with Commission**
  - March – 1\textsuperscript{st} Public Open House (tonight)
  - March – IFYWP project request submission

- May – Commission Budget Work Session
- July – 2 Commission Budget Work Session\textsc{s}
- July – 2\textsuperscript{nd} 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 26, 2020
  - **Statute requires approval by early September for Property Tax Certification**
**Revenue Overview**

- **Major Sources** (Percentages est. FY21 budget)
  - Property Taxes ~37% of total Revenue
  - Highway Users Fund ~28% of total Revenue
  - Impact Fees ~17% 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
With the Capital Budget, we have categories of projects:

- Roadways & Intersections – $31.0M
- Capital Maintenance – $10.7M
- Community Programs – $7.4M
- Co-operative/Development – $2.7M
- Bridges – $3.3M
- Traffic – $1M
- Stormwater – $250k
FY2021 Proposed Capital Projects Budget by Category

- Roadways: $15.6M (28%)
- Maintenance: $10.7M (19%)
- Community Programs: $7.4M (13%)
- Cooperatives/Development: $2.7M (5%)
- Traffic: $1.0M (2%)
- Bridges: $3.3M (6%)
- Stormwater: $0.25M (0%)
- Intersections: $15.5M (27%)
Proposed
FY2021 Major Projects

- Gowen Rd Bridge #2110 – $8.0M
  - Potentially moving from FY23 to FY21

- Eagle Rd, Amity Rd / Victory Rd – $5M

- Ten Mile Rd and Amity Rd Roundabout – $2.5M

- Cassia St Bikeway and Ped Improvements – $2.8M
Your Integrated Five-Year Work Plan (IFYWP)
Identifying and Preparing Projects for the Budget

Kristy Inselman
Sr. Transportation Planner
March 12, 2020
ACHD’s Foundational Planning Documents: Bike Master Plan, ADA Transition Plan, Transportation Land Use Integration Plan including the Master Street Map, Livable Streets Design Guide and Complete Streets Policy
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.
What is the IFYWP?

Interactive tool allows you to see upcoming projects, including the current budget.
IFYWP Update Process

- Open House #1 (March 12)
- Initial Draft Public/Agency Comment Period (July 15–Aug 14)
- Project Request Deadline (March 20)
- Open House #2 (TBD)
- Budget Adoption (August 26)
- IFYWP Adoption (Sept 23)
How Are Projects Selected?

- Plans
- Requests
- Applications

Prioritization + Programming
Priority Corridors
FY2020–2024 IFYWP Status

COMPLETE/CONSTRUCTION
PROGRAMMED
UNFUNDED

+3 more intersections (Programmed)
How to Get Involved: Neighborhood Plans

Central Bench Boise + Downtown Meridian + Downtown Kuna Corridor

West Bench Boise + Downtown Boise + Southeast Boise

Northwest Boise

North Boise

Southwest Boise + Star

Eagle + North Boise (VMP / WWP)

Kuna + South Meridian

Garden City + North Meridian

Central Bench Boise + Barber Valley

2012

2022

# of Neighborhood Plans Adopted since 2012: 13

# of Completed Projects: 286

# of Projects Programmed in IFYWP: 116
How To Get Involved

Option #1:
Reach out to Partner Agencies

Each year ACHD works with Ada County, the cities and school districts throughout the county as part of its annual update to the Integrated Five-Year Work Plan (IFYWP).

The IFYWP sets forth the strategies, projects and priorities which ACHD will pursue over the next five years, and from one IFYWP to another, the location and timing of projects can shift based on the greatest needs at that time.

Each year partner agencies are asked to submit a list of project priorities for inclusion in the IFYWP. Their priorities assist ACHD in understanding the importance of improvements at a higher level. Individuals should reach out to our partner agencies to find out how to be part of the process. When your city/county joins you in supporting your request, it can help elevate the importance of a project making it easier for the project to be included in the IFYWP.

Cities/County
- Ada County:
  David Concannon, Send an email, or call: 208-287-7900
- City of Boise:
  Karen Gallagher, Send an email, or call: 208-608-7094
  Zach Piepmeyer, Send an email, or call: 208-603-7096
- City of Eagle:
  Nichole Baird Spencer, Send an email, or call: 208-939-6227
- City of Garden City:
  Jenah Thornborrow, Send an email, or call: 208-472-2921
- City of Kuna:
  Wendy Howell, Send an email, or call: 208-922-5274
- City of Meridian:
  Caleb Hood, Send an email, or call: 208-884-5533
- City of Star:
  Cathy Ward, Send an email, or call: 208-286-7599

School Districts
- Boise:
  Lanette Dau, Send an email, or call: 208-884-4167
- Kuna:
  Brenda Saxton, Send an email, or call: 208-922-1000
  Dave Reinhart, Send an email, or call: 208-608-1000
- West Ada:
  Ian Uptike, Send an email, or call: 208-350-5014
### Partner Agency Requests: Community Programs

**A coordinated approach to project budgeting**

<table>
<thead>
<tr>
<th>Agency</th>
<th># Total Requests</th>
<th>Total # in 2020 IFYWP (or Complete)</th>
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</thead>
<tbody>
<tr>
<td>Ada County</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Boise</td>
<td>71</td>
<td>31</td>
</tr>
<tr>
<td>Boise School District</td>
<td>50</td>
<td>18</td>
</tr>
<tr>
<td>Eagle</td>
<td>14</td>
<td>4</td>
</tr>
<tr>
<td>Garden City</td>
<td>66</td>
<td>4</td>
</tr>
<tr>
<td>Kuna</td>
<td>26</td>
<td>10</td>
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<td>Kuna School District</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td>Meridian</td>
<td>44</td>
<td>15</td>
</tr>
<tr>
<td>Star</td>
<td>15</td>
<td>6</td>
</tr>
<tr>
<td>West Ada School District</td>
<td>54</td>
<td>14</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>354</strong>*</td>
<td><strong>110</strong>*</td>
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</tbody>
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*Increase in requests. Up 88 from 2019 (previously – 266)

**Increase in programmed/completed projects. Up 15 from 2019 (previously – 95)
Option #2:
Submit a Community Programs Application

Process
- Fill out application.
- Get signatures from all affected neighbors.
- Submit to ACHD for review.
ACHD will keep you up to date on where your project is in the process.

ACHD Community Programs Application

1. Submitted by: (please print clearly)
   - Name
   - Date of Application
   - Address
   - City
   - Zip code
   - 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.achddotidaho.org/About/ACHD/contactUs.aspx)

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

<table>
<thead>
<tr>
<th>Name of Street</th>
<th>From (W or S cross street)</th>
<th>To (E or N cross street)</th>
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Option #3:
Reach out to your ACHD Commissioner

ACHD Commissioners
- District 1 - Jim Hansen
- District 2 - Rebecca Arnold
- District 3 - Mary May, President
- District 4 - Kent Goldthorpe, Vice President
- District 5 - Sara Baker

Learn more about the ACHD Commissioners, locate the Commissioner District you reside in, and how to contact your Commissioner.
Comments/Questions

Comments or questions?

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