



FY2023 ACHD Operations Report

2023 Highlights



2023 Eide Baily Annual ACHD Audit

FINANCIAL STATEMENTS

Auditors Report

Unmodified (Top Rating Possible)

Material weaknesses Identified

No

Significant deficiencies identified

None

Noncompliance material to financial statements noted

No

FEDERAL AWARDS

Internal control over major program material weakness identified

No

Significant deficiencies identified

None

Auditor's report on compliance for major programs

Unmodified

Any audit findings that are required to be reported IAW

Uniform Guidance 2 CFR 200.516 (a)

No



FY23 Maintenance Division Highlights

- 2,880+** Potholes Filled (w/in 24 hours)
- 36,500+** Lane Miles Swept
- 11,000+** Feet of Stormwater Structures Inspected
- 16,000+** Feet of Stormwater Pipes Flushed
- 4,500+** Stormwater Structures Cleaned
- 2,400+** Lineal Feet of Sidewalk Repaired / Replaced
- 30,879** Lane Miles Treated during Winter Storms
- 286** Lane Miles Chip Sealed
- 228** Lane Miles Crack Sealed
- 110+** Lane Miles of Non-Paved Roads / Alleys Graded
- 1500+** Blocks of ROW/Alley/Sidewalks/Storm Basins Cleaned by SLD
- 99%** Vehicle In Commission Rate for **422** Vehicles

Responsible for Maintenance of

5359*

Lane Miles
throughout Ada County

valued at

\$3,500,000,000+



13

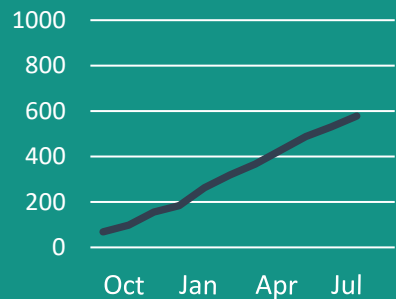
Animal
Rescues

** and growing*



Development Activity

Development Applications

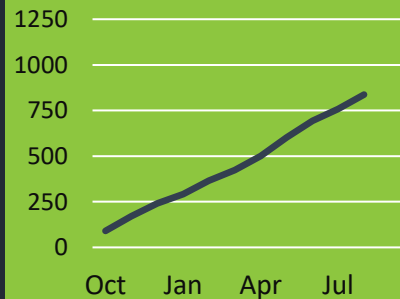


FY2023

580

Total Applications

Construction Plan Submittals

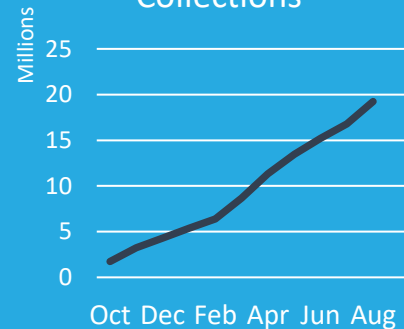


FY2023

882

Total Submittals

Impact Fee Collections



FY2023

\$20M

Total Collections

56%

commercial in Year

Permits + Traffic Control

3245

permits issued
in year



Rapid Implementation Projects

ANNUAL
SUMMARY

92 + 12 = 104

Let's Get There Safely projects
completed

ops projects completed

total rapid projects
completed in 2023

63

total rapid projects
in development or construction



Safe Systems

Performance Metrics

19 total fatalities
in 2023 on ACHD roads



217% increase in fatalities
over 2022

80 incapacitating injuries
in 2023 on ACHD roads

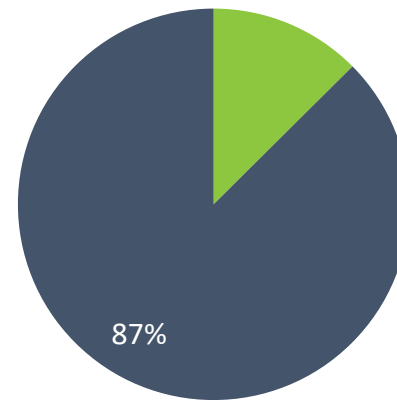
Leading Pedestrian Interval Implementation

55

total signals
with LPI

34

added LPI signals
in year



Complete
 In Design



Plans and Projects

Capital Construction Projects:

- Arterial & Collector Capital Maintenance (Swan Falls, King Road, Stagecoach Way, Luker Rd, Poen Rd)
- 26th ST, Fiddler Dr. & Munger, 37th Street, Shoup Avenue, Carlsbad, Columbia, Red Delicious, Shamrock, Cloverdale, Bradly, Niemann Bridges
- Eagle Road & State Street Phase 1
- Eagle Road, Lake Hazel to Amity
- Capital Maintenance Phase 1
- Garden St, Albion St to Boise Greenbelt
- Northwest Boise Irrigation Crossings
- Lake Hazel & Maple Grove Roundabout
- Orchard & Franklin Accessible Pedestrian Crossing
- Palmer Lane and Topaz Avenue Bridges
- Star Road Bridges
- State Street Corridor Improvements A and B

Federal Projects – Access to Opportunity (Raise Grant), Five Mile Overpass, County Wide Federal Aid Maintenance

Substantially Completed Projects

- Cory Lane, Hanley Bridge, Locust Grove Roundabout, Barber Valley Improvements, Cud-de-sac repairs, Microseal, Parkcenter & Monterey PHB, Randolph Storm Drain, 22nd & Ridenbaugh Storm Drain, Mallard Bridge, Meridian Storm Basin, Reed Street Realignment

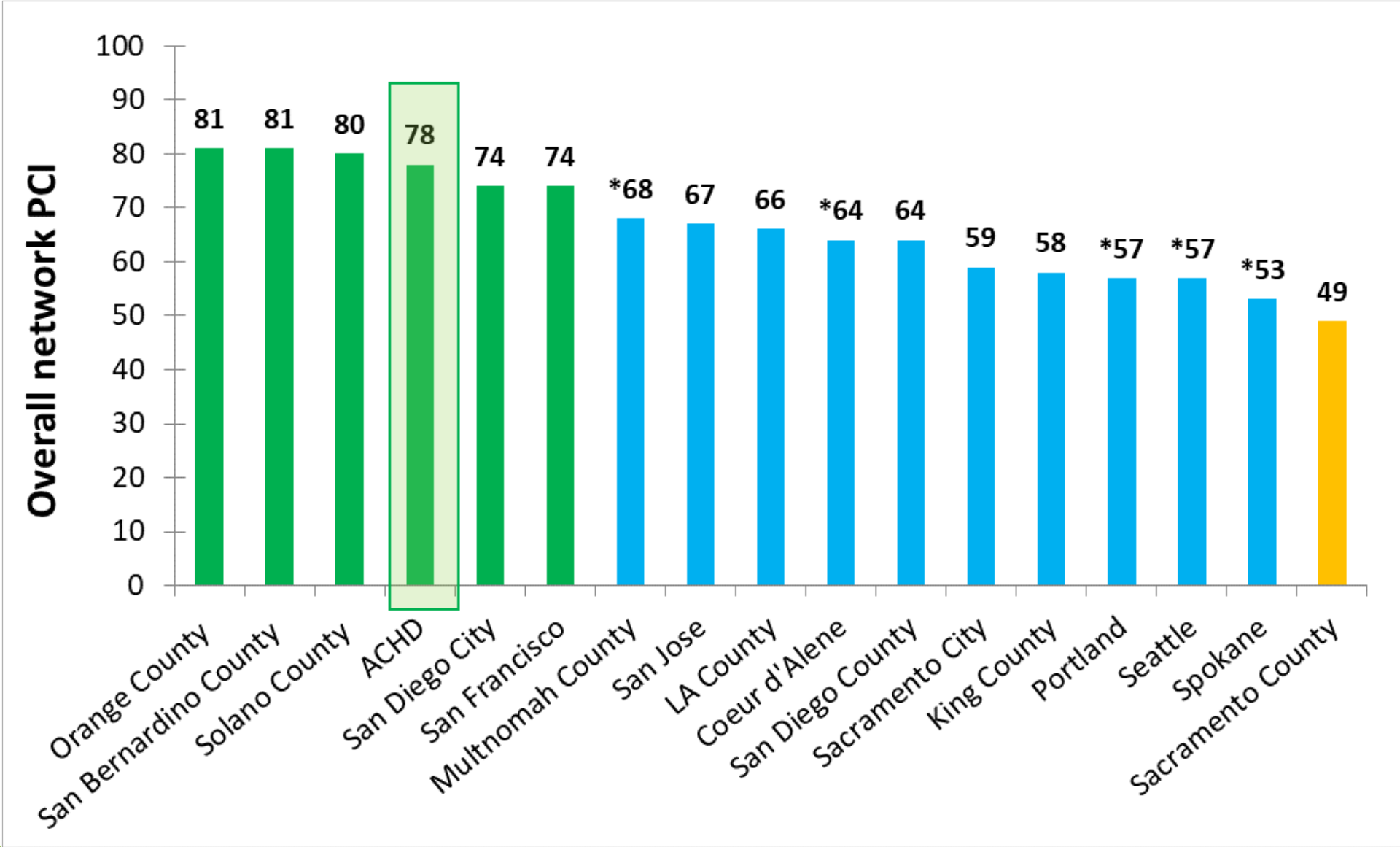


Plans and Projects

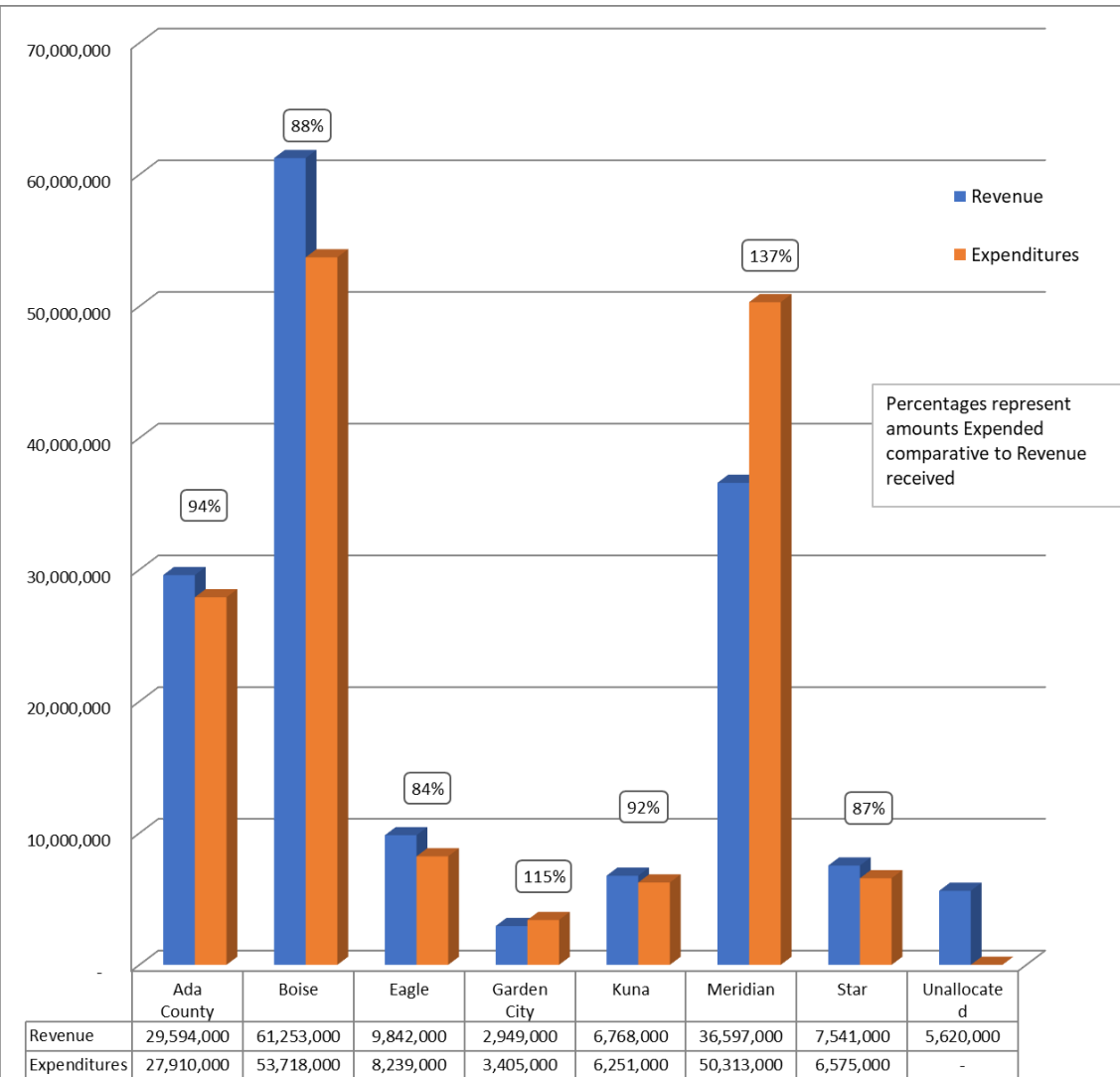
Total ADA Compliance Expenditures:	\$5,423,711.88
ADA Transition Plan fully incorporated	
New Sidewalks constructed:	43,641 Linier Feet
Sidewalks Repaired:	10,169 Linier Feet
New Pedestrian Ramps Constructed:	374
Pedestrian Ramps Repaired:	32
Safe Routes to School Projects:	9 (completed 108 -- 2009 to date)
Neighborhood Plans Adopted:	2 (completed 12 – 2009 to date)
Right of Way Parcels Cleared:	372
Bike Facilities Constructed:	466.67 miles to date



ACHD Annual Pavement Condition Assessment Rated VERY GOOD for 5359 miles



FY2023 Comparison Revenue and Expense



2023 Major Projects

Ada County – Ten Mile Rd, Victory Rd, Overland Rd

Boise – Kootenai St, Orchard St, Vista Ave

Eagle – Eagle Road, Ranch Dr Pedestrian Crossing

Garden City – Reed Street Realignment

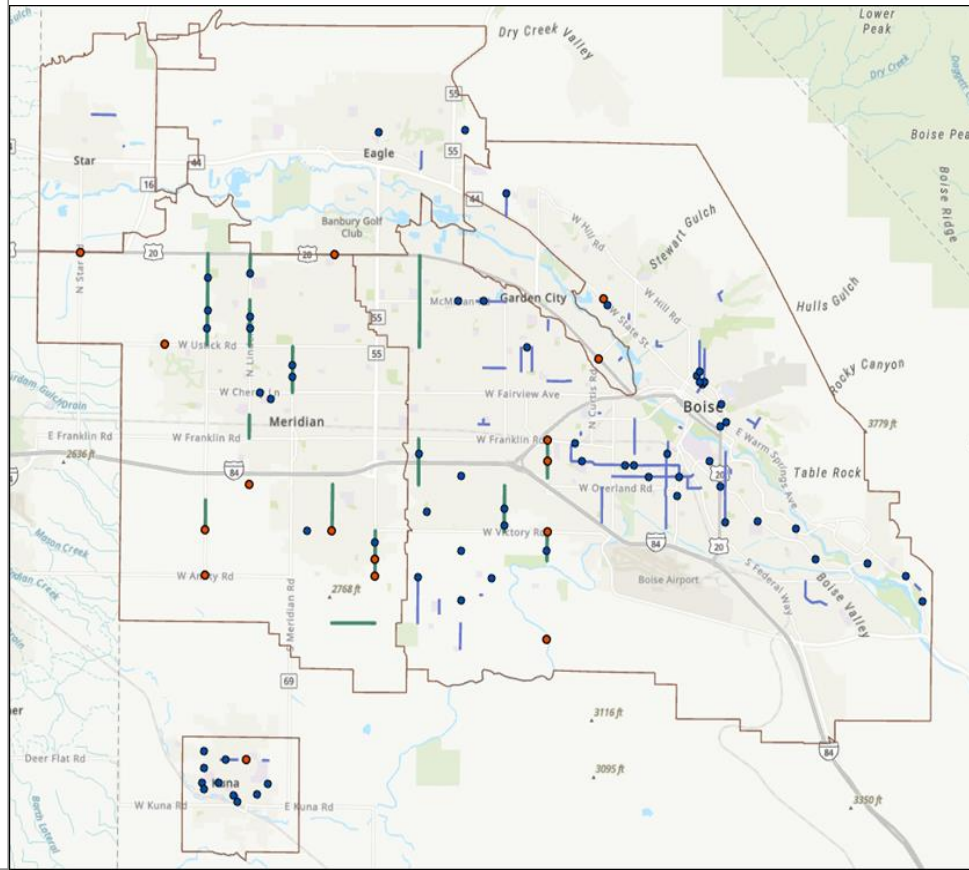
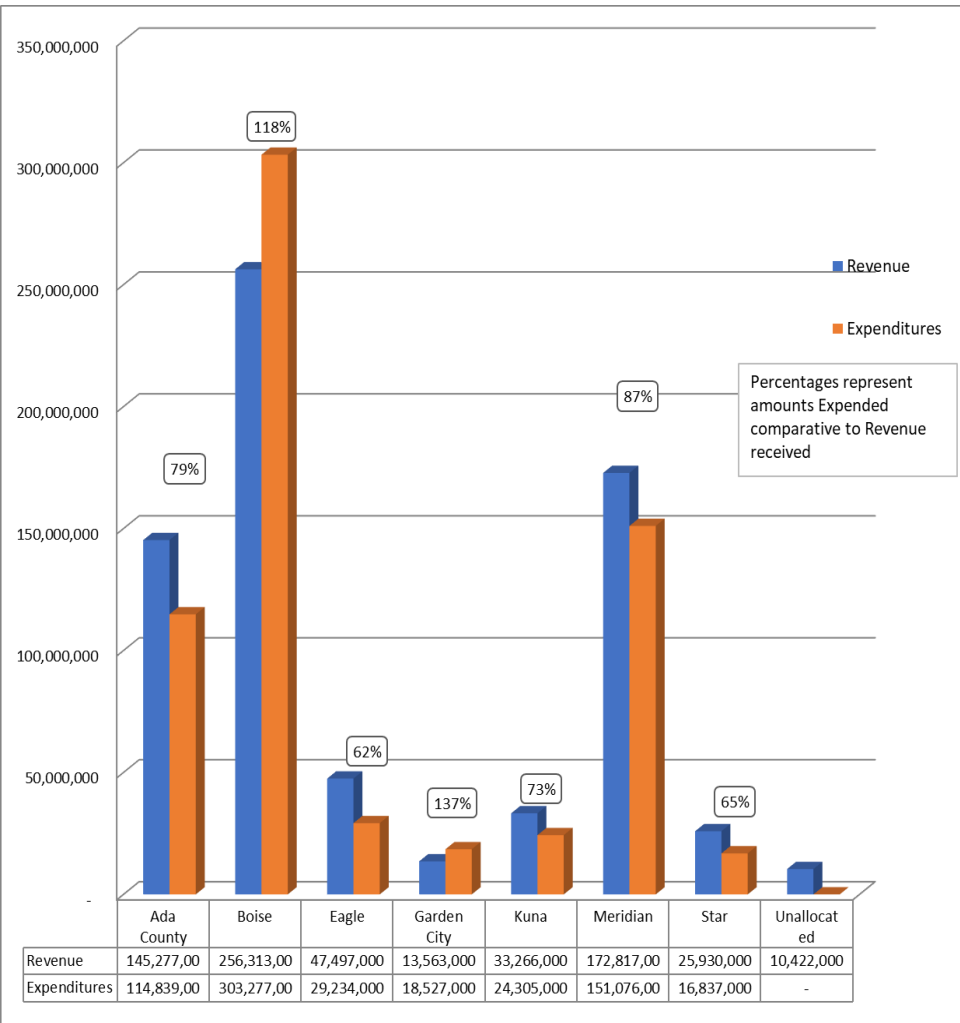
Kuna – Arterial and Collector Capital Maintenance Design

Meridian – Eagle Rd, Amity Rd, Victory Rd

Star – US 20/26, Star Rd Intersection



FY2019-FY2023 Comparison Revenue and Expense

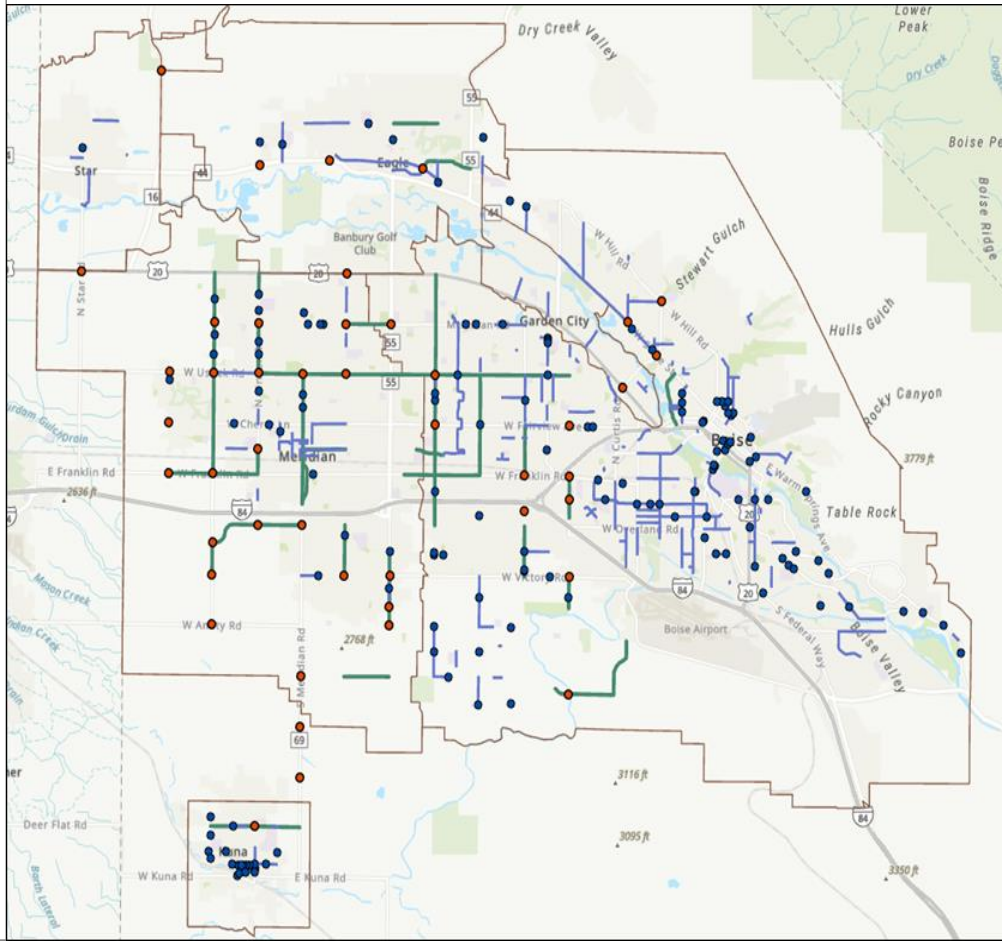
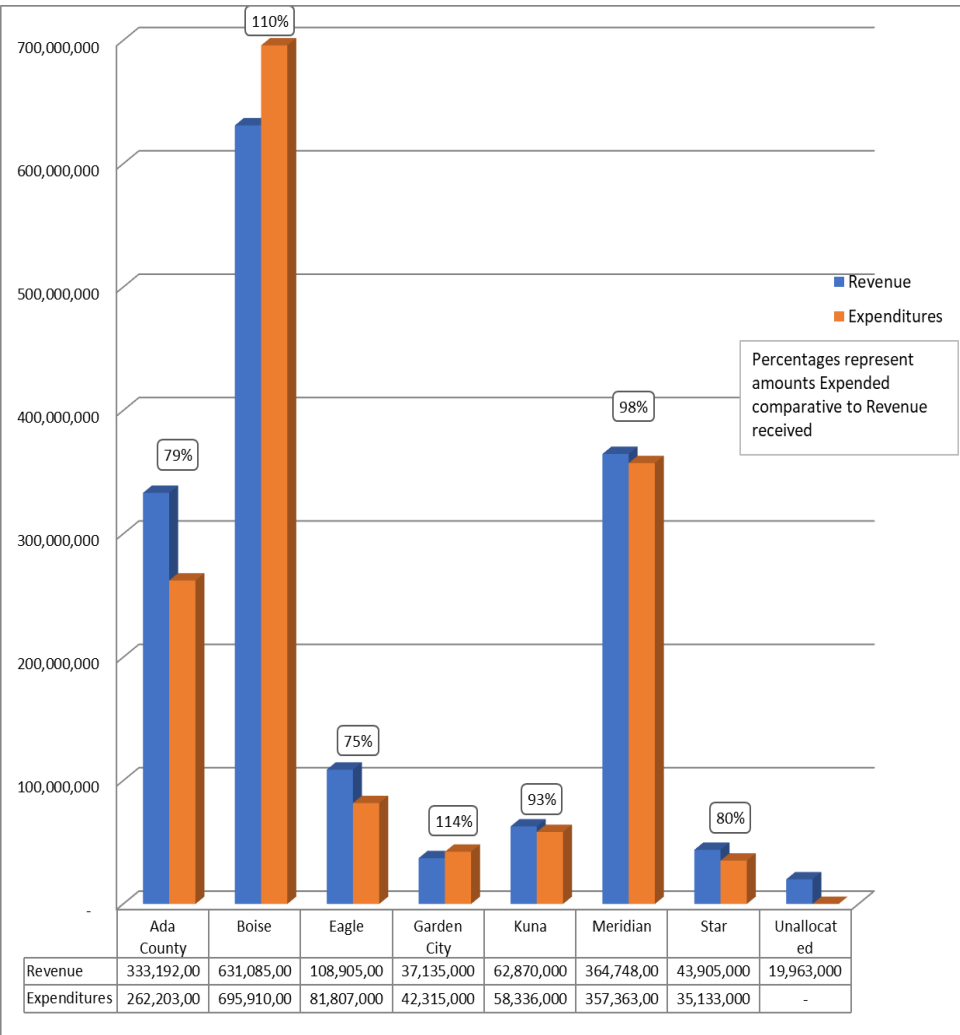


Major Projects

- Ada County – Ten Mile & Amity Intersection
- Boise – State and Collister Intersection
- Eagle – Eagle Road Bridge N of Floating Feather
- Garden City – 38, 39, 41, 43, 44 Bridges
- Kuna – Deer Flat Rd and School Ave Ped Cross
- Meridian – Meridian Rd, Cherry Lane/Ustick Rd
- Star – Star Rd, Star Elementary Restriping



FY2009-FY2023 Comparison Revenue and Expense

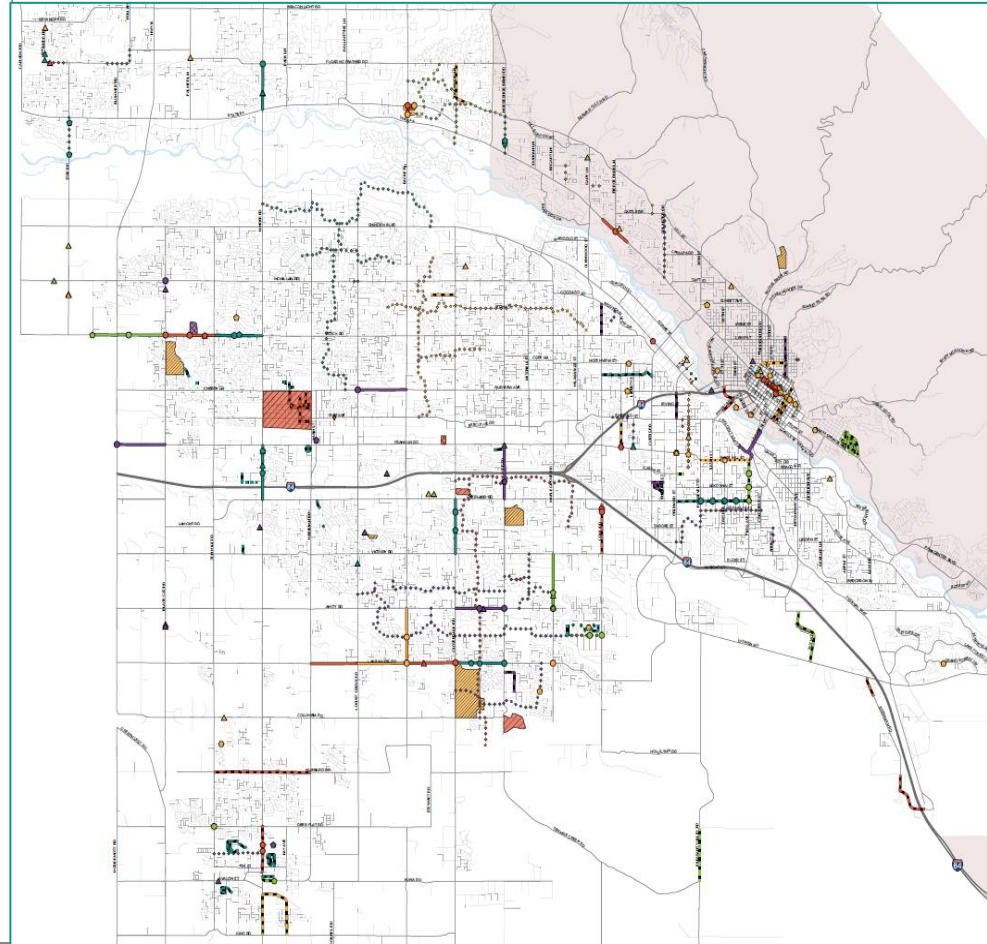
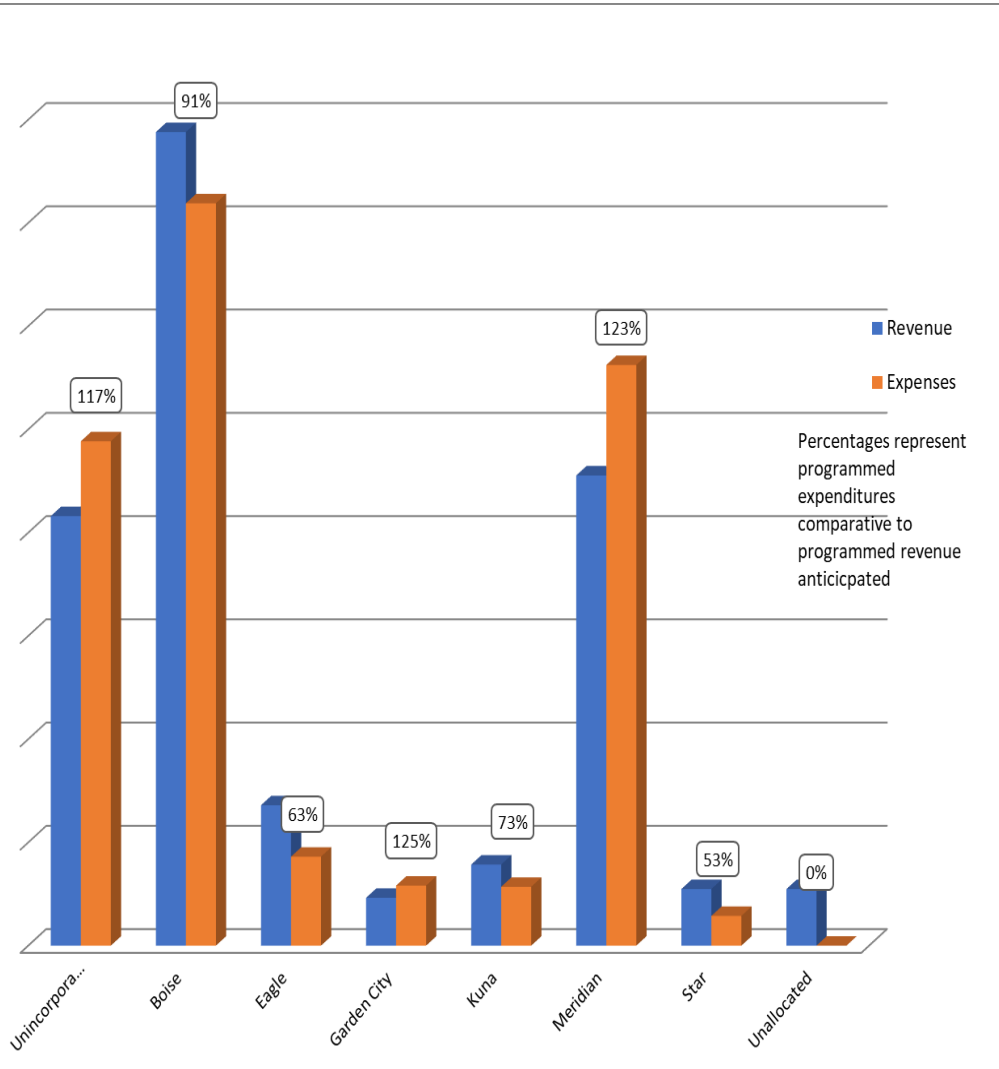


Major Projects

- Ada County – Lake Hazel, Cole, Orchard Ex.
- Boise – White Water Park Blvd
- Eagle – Floating Feather, Ballantyne, Hesse Sidewalk
- Garden City – 36th St, Chinden, Waterfront Streetscape
- Kuna – Linder and Deer Flat Intersection
- Meridian – Linder, Ustick/McMillan
- Star – Main St, SH44 / Star Sidewalks



Projected Split based on IFYWP 2024-2028

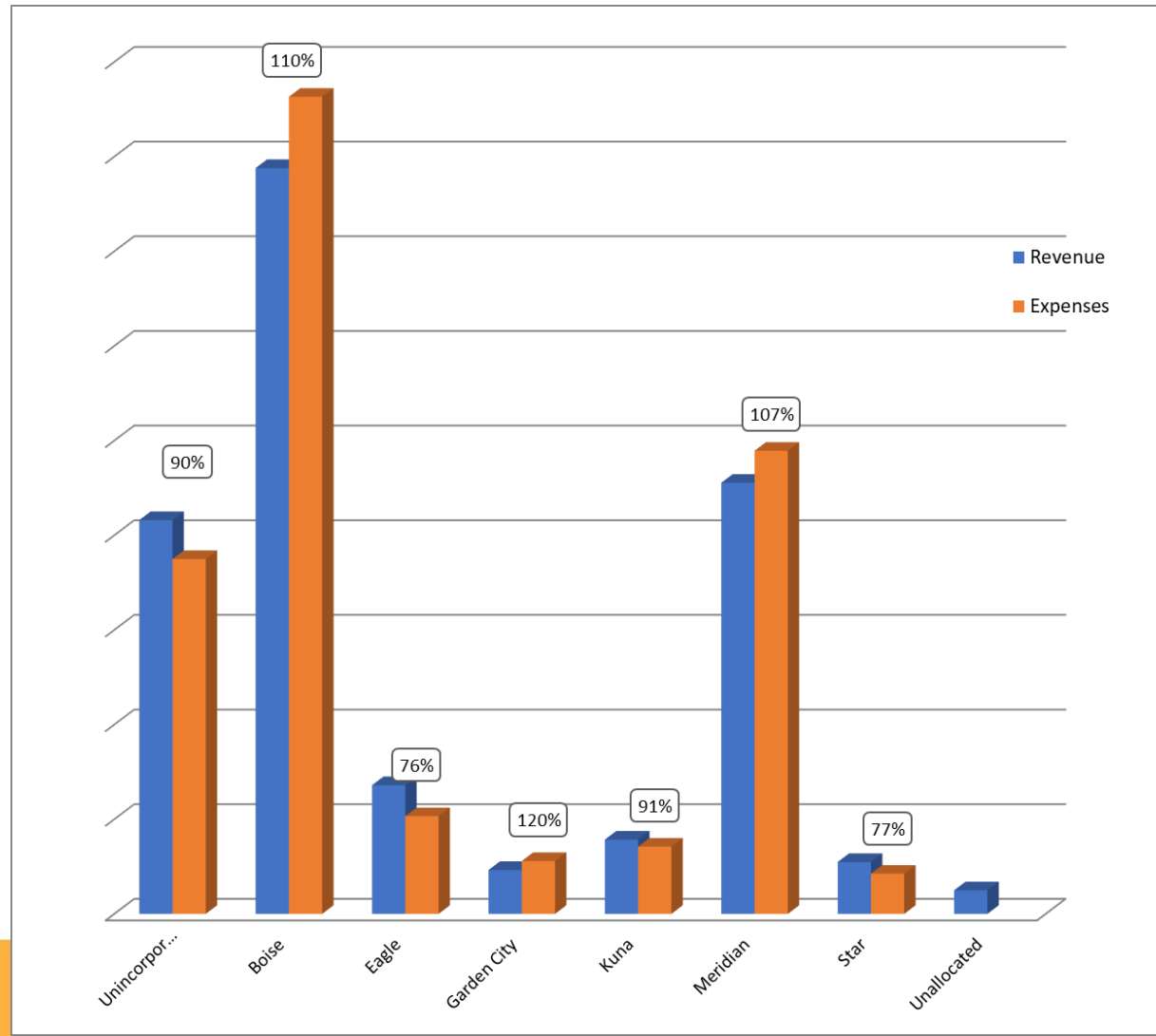


Major Projects

- Ada County – Lake Hazel Corridor
- Boise – Capital Blvd, Vista, Greenbelt
- Eagle – Downtown Eagle Mobility
- Garden City – Clay St, 37th, 34th
- Kuna – Linder, Main St, Deer Flat
- Meridian – Linder Rd, Overland, Franklin
- Star – Pollard, Floating Feather & Star Middle School Sidewalks



Projected Split 2009–2028 (including IFYWP 2024-2028)



Looking Forward ACHD FY 24 Budget

Operational	\$ 91,897,114	
Capital	\$136,832,500	
Total	\$228,729,614	
Operational (Primary Benefit for Motorist)	\$ 89,140,200	(97%)
Capital (Primary Benefit for Motorist)	\$106,729,350	(78%)
Total (Primary Benefit for Motorist)	\$195,869,550	(86%)



Questions

