



## Organizational Chart

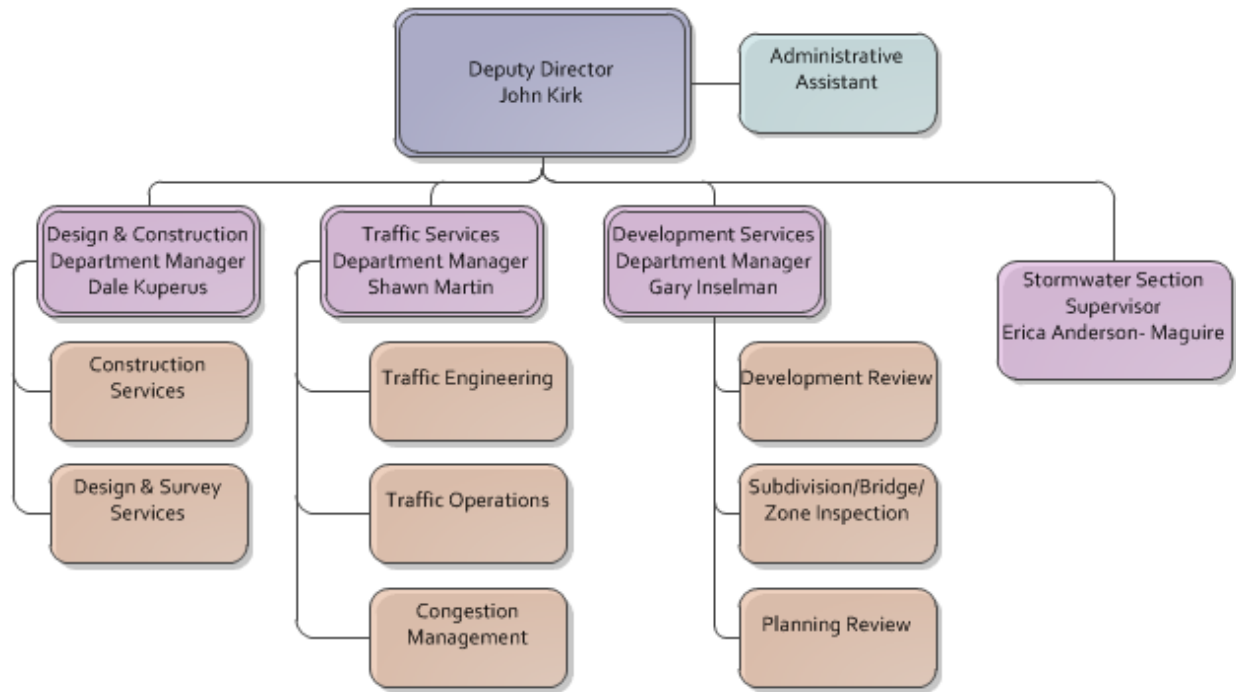


Figure 14

### Design & Construction Department

The Design & Construction Department is responsible for the administration and implementation of the District’s engineering, design and construction programs. The department provides engineering services essential to support internal and external maintenance and construction operations, including survey, design, construction, drainage, and quality assurance for new and existing highway improvements.

Design & Construction also performs conflict resolution and fosters partnering concepts with other departments, government entities, consultants, contractors, and suppliers. It is also responsible for the bridge management programs that inspect and manage maintenance, repair, renovation and replacement of over 750 bridges and large culverts.

To meet the engineering needs of the District, the Design & Construction Department currently employs full-time professional and technical staff organized into the Design/Survey and Construction Sections.

- The Design/Survey Section is responsible for in-house design and survey for a variety of projects and programs. The Design/Survey team assists other divisions in offering technical support and expertise related to consultant design review, survey, drainage system design, bridge repairs/rehabilitation/replacement, pavement overlays, community program projects, and other special projects as required. The Section helps the District fiscally in providing some of the design and survey on our projects in-house. The drainage group continuously collaborates with the Maintenance and Operations

Department to alleviate chronic drainage and flooding issues. The Design/Survey Section provides significant financial savings when reviewing the amount of consulting fees retained as a result of their work efforts.

- The Construction Section provides quality assurance support for internal and external construction operations, and inspection testing of existing and new improvements associated with the countywide highway system. The Section ensures that taxpayers are receiving a good, safe and long lasting product for their use. These efforts ensure compliance with industry standard requirements and District Policy in the effort to reduce public liability, environmental impacts, and the potential acceleration of maintenance on the highway system. The Section includes a fully accredited materials testing lab.

### **Development Services Department**

The Development Services Department is responsible for reviewing all development applications, street improvement plans, final plats and inspecting the construction to ensure conformance with the District's standards and policies. Development Services staff also administer the District's Development Impact Fee Program. The program is for planning and financing new ACHD system improvements (arterial roads and intersections) needed to serve new growth and development, including development of the ACHD 20 year Capital Improvement Plan, all of which are necessary to promote and accommodate orderly growth and development in Ada County.

The Department consists of two sections: Planning Review and Development Review.

- The Planning Review Section is responsible for the review of all development applications within Ada County, including those from the six cities within the county. The Section reviews and assesses the potential impacts that proposed developments will have on the transportation system, analyzes and evaluates the preliminary development proposals for conformance to District policy, prepares staff reports including the District's site specific conditions of approval, and presents staff recommendations to the ACHD Board of Commissioners for action.
- The Development Review Section is responsible for the review and approval of all development related street improvement plans and subdivision final plats, to ensure conformance with District site specific conditions of approval, standards, and policies. The Section processes all development related right of way acquisitions through the Corridor Preservation program, negotiates and coordinates Cooperative Development Agreement projects, whereby developers construct certain road and / or intersection projects on behalf of ACHD, and issues the District's final acceptance of a development or subdivision plat once the required street improvements have been completed to District standards.

The Section includes the District's Subdivision Inspection, Bridge and Culvert Inspection, and Zone Inspection groups. These groups issue right of way permits and perform inspections for all new public road improvements constructed through development, contracts and inspects small ACHD capital projects, regularly inspects all bridges under the District's jurisdiction for safety, condition, and compliance with national bridge standards, and inspects all work performed by utilities and private contractors within the District's right of way.

### **Stormwater Quality Section**

Stormwater Quality's mission is to effectively manage stormwater to enhance water quality in accordance with federal requirements, minimize erosion damage, and to preserve water resources for future generations. The Stormwater Quality Section is responsible for stormwater quality related issues as they pertain to work performed by the District and within the District's jurisdiction.

- Stormwater Quality staff manages the District's federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permits and assists the District in implementing and meeting the permit requirements. Components of NPDES compliance include planning, education and outreach, erosion and sediment control, monitoring / sampling, investigation, and reporting. Stormwater quality staff also participates in total maximum daily load (TMDL) development and implementation for the lower Boise watershed and is a member of in the Lower Boise Watershed Council.

### **Traffic Department**

The Traffic Department is responsible for planning, designing, and providing efficient traffic flow and safety in Ada County. They handle all traffic related issues throughout the county, except those on the State Highway and Interstate systems which are under the jurisdiction of the Idaho Transportation Department (ITD). By agreement with ITD, the department operates and maintains all traffic signals in Ada County, along with traffic monitoring and communication information related to the State Highway and Freeway systems. The Department works closely with various entities to facilitate, investigate, and implement needed and required changes that affect the safety and lives of the residents in the county. The Department is comprised of three sections: Traffic Operations, Traffic Engineering, and Congestion Management.

- Traffic Operations responsibilities include the construction and maintenance of traffic signals and other traffic control equipment. They install and maintain Intelligent Transportation System (ITS) devices, video camera, data collection devices, variable message signs, and fiber optic communication network systems. This Section maintains traffic signs, roadway striping, and pavement markings on Ada County public roadways.
- The Traffic Engineering is responsible for the collection of traffic data, safety investigations, neighborhood traffic calming, and related studies. Some related studies include intersection and signal design, traffic counts, accident analysis, vehicle capacity studies, speed/delay studies, sight obstructions, construction traffic control, citizen use permits, and traffic calming. The Section works with local agencies to provide for the safe and efficient movement of motor vehicles and to meet the local and federal requirements within Ada County. In addition, they review, coordinate, and inform the public on all construction traffic control and traffic detour planning for work done within the District's rights of way.
- Congestion Management monitors, evaluates, and provides information on transportation system performance. They identify cost effective alternative strategies to alleviate congestion and enhance the mobility of people and goods. They are responsible for traffic signal coordination in response to traffic growth, new/improved roadways, construction detours, special events, and seasonal changes. In addition, they oversee the planning, design, and use of existing and future ITS, including such things as traffic monitoring with cameras, incident detection and management, traffic control system

response to incidents, and providing information to the public via variable message signs and the internet.

## **Performance Measurements**

The following are 2017 Accomplishments and 2018 Initiatives of the Engineering Division.

### **Design & Construction**

#### 2017 Accomplishments

- Trained District personnel in Western Alliance Quality Transportation Construction (WAQTC) courses
- Trained District personnel in the Idaho Transportation Department Inspector Qualification Program (IQP)
- Developed & designed several larger drainage projects to alleviate chronic maintenance issues
- Assisted with the implementation of electronic bidding for Capital Projects
- Performed a variety of in-house design: corridors, small bridges, community projects, VRF projects.
- Investigated the usage of laser scanning for topographical survey on Capital Projects

#### 2018 Initiatives

- Update the ISPWC and Standard Special Provisions
- Work on Storm Drain Corridor Planning plans for future Capital Improvement Projects
- Ongoing District personnel proficiency in WAQTC and IQP courses
- Complete Bridge Design Policy with Development Services Group
- Complete Design of final segment of the Cloverdale Road Priority Corridor
- Evaluate Quality Assurance/Quality Control process for possible updates

### **Development Services**

#### 2017 Accomplishments

- Developer Cooperative Projects constructed include: Records Avenue Extension from River Valley Street to Ustick Road; Steelwood Avenue south of Fairview Avenue
- Update to local street section policy
- Enhance Green Street infrastructure as a developer choice by adopting BMP for the use of permeable pavers as a design option for local residential streets

#### 2018 Initiatives

- Adopt Bridge Design Policy
- Initiate program to inventory and evaluate CMP culverts
- Developer Cooperative Projects: Lake Hazel Road extension east of Cole road; Orchard Street extension south of Gowen Road; St. Luke's area and Fort Boise planning area roadway improvements, Eagle Road and Amity Road Intersection

### **Stormwater Quality**

#### 2017 Accomplishments

- Completed process for updating Policy 8000 and 8200 to address water quality in traditional Best Management Practices (BMPs)
- Completed updates to ACHD's Erosion and Sediment Control Policy 8300
- Submitted NPDES MS4 permit reapplication to EPA Region 10

- Completed effectiveness evaluation reports for pilot projects – permeable alley and Silva Cells for submittal in NPDES 5<sup>th</sup> Annual Report
- Ongoing outfall inventory updating and performing dry weather flow monitoring

#### 2018 Initiatives

- Continue work on developing inspection and enforcement program for permanent structural BMPs e.g. ponds, seepage beds, GSI facilities, etc.
- Continue work on developing training and certification program for GSI operation and maintenance
- Researching local materials that can be used to amend current stormwater best management practices
- Update Construction Site Discharge Control program documentation and processes
- Develop Phase II monitoring planning documents for anticipated new MS4 Phase II permit

### **Traffic**

#### 2017 Accomplishments

- Installed flashing yellow arrows at 15 intersections.
- Installed radar vehicle detection equipment at 10 intersections.
- Installed Uninterrupted Power Service (UPS) at 4 intersections.
- Retime the traffic signals in Downtown Boise
- Implemented Traffic Signal Performance Measure Implementation on Chinden Blvd (Locust Grove/SH16).

#### 2018 Initiatives

- Install flashing yellow arrows at 15 intersections.
- Install Uninterrupted Power Service (UPS) at 5 intersections.
- Retime the traffic signals in Meridian at 44 locations
- Implement Traffic Signal Performance Measure Implementation on Eagle Rd (Overland/SH44)
- Install 50 Solar Speed Feedback Signs
- Install reflective sign post panels on various rural stop sign locations.
- Replace 1000 Countdown Pedestrian Heads.
- Install and test a solar wireless rectangular rapid flashing beacon (RRFB) at Adams Street crosswalk.

## 2310 - Design

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Design / Survey Salaries & Benefits				
00100.2310.04 Wages				
00100 WAGES	870,221	888,300	905,000	927,800
<b>Total 00100.2310.04 Wages</b>	<b>870,221</b>	<b>888,300</b>	<b>905,000</b>	<b>927,800</b>
00110.2310.04 FICA Taxes				
00110 FICA TAXES	63,229	68,000	69,200	71,000
<b>Total 00110.2310.04 FICA Taxes</b>	<b>63,229</b>	<b>68,000</b>	<b>69,200</b>	<b>71,000</b>
00120.2310.04 State Retirement				
00120 STATE RETIREMENT	97,578	100,600	102,400	110,700
<b>Total 00120.2310.04 State Retirement</b>	<b>97,578</b>	<b>100,600</b>	<b>102,400</b>	<b>110,700</b>
00130.2310.04 Insurances				
00130 INSURANCES	236,229	244,000	262,200	298,900
<b>Total 00130.2310.04 Insurances</b>	<b>236,229</b>	<b>244,000</b>	<b>262,200</b>	<b>298,900</b>
00140.2310.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	6,262	6,800	8,800	9,000
<b>Total 00140.2310.04 Worker's Compensation</b>	<b>6,262</b>	<b>6,800</b>	<b>8,800</b>	<b>9,000</b>
00170.2310.04 Overtime Pay				
00170 OVERTIME PAY	536	3,000	700	700
<b>Total 00170.2310.04 Overtime Pay</b>	<b>536</b>	<b>3,000</b>	<b>700</b>	<b>700</b>
<b>Total Design / Survey Salaries &amp; Benefits</b>	<b>1,274,055</b>	<b>1,310,700</b>	<b>1,348,300</b>	<b>1,418,100</b>
Design / Survey Other Expenses				
00210.2310.04 Printing				
00210 PRINTING	240	200	200	200
<b>Total 00210.2310.04 Printing</b>	<b>240</b>	<b>200</b>	<b>200</b>	<b>200</b>
00226.2310.04 Utilities Telephone				
00226 UTIL TELEPHONE	3,600	7,000		
GPS Unit Cell Service - 3 units			8,650	8,650
<b>Total 00226 UTIL TELEPHONE</b>			<b>8,650</b>	<b>8,650</b>
<b>Total 00226.2310.04 Utilities Telephone</b>	<b>3,600</b>	<b>7,000</b>	<b>8,650</b>	<b>8,650</b>
00240.2310.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	3,175	2,500		
Books - Survey and Design			500	500
Survey - ISPLS Annual Renewal * 2			350	350
Design Supervisor PE Lic Renewal				100
Engr Manager PE Lic Renewal				100
Party Chief PLS Lic Renewal			100	
Survey Coordinator PLS Lic Renewal			100	
Deputy Director PE Lic Renewal				100

## 2310 - Design

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Civil Engineer PE Lic Renewal			100	
Design Supervisor ITE & ASCE Renewal			500	500
Engr Manager ASCE Renewal			500	500
Deputy Director ASCE Renewal				
Civil Engineer ITE or ASCE Renewal			250	250
Retain Pro			300	300
<b>Total 00240 BOOKS, DUES, SUBSCRIPTIO</b>			2,700	2,700
<b>Total 00240.2310.04 Books/Dues/Subscrip</b>	3,175	2,500	2,700	2,700
00261.2310.04 Supplies Office				
00261 SUPPLIES - OFFICE	3,963	3,500		
Office Supplies - Chair			1,250	1,250
TBC - Maintenance Program - SURVEY EQUIP			1,450	1,450
TSC3 - Hardware / Software Warranty - SURVEY EQUIP			1,450	1,450
Receiver - Hardware Warranty - SURVEY EQUIP			1,350	1,350
Receiver - Firmware Warranty - SURVEY EQUIP			1,200	1,200
<b>Total 00261 SUPPLIES - OFFICE</b>			6,700	6,700
<b>Total 00261.2310.04 Supplies Office</b>	3,963	3,500	6,700	6,700
00263.2310.04 Supplies Shop				
00263 SUPPLIES - SHOP	5,286	4,500		
Hubs/Stakes/Ginnies/Lath			4,000	4,000
Paint/Flagging/Whiskers			800	800
Brass/Aluminum/Plastic Caps			300	300
Copper Markers			350	350
<b>Total 00263 SUPPLIES - SHOP</b>			5,450	5,450
<b>Total 00263.2310.04 Supplies Shop</b>	5,286	4,500	5,450	5,450
00265.2310.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	1,107	1,900		
Survey Boots = 4			500	500
Survey Vests			400	400
Surveying Clothing			300	300
Glasses / Gloves			200	200
Design + SWQ Clothing Allowance			450	450
<b>Total 00265 SUPPLIES - CLOTHING</b>			1,850	1,850
<b>Total 00265.2310.04 Supplies Clothing</b>	1,107	1,900	1,850	1,850
00267.2310.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	825	1,000		



## 2310 - Design

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Shovels / Hammers / Picks			1,300	1,300
<b>Total 00267 SUPPLIES - SMALL TOOLS</b>			1,300	1,300
<b>Total 00267.2310.04 Supplies Small Tools</b>	825	1,000	1,300	1,300
00270.2310.04 Supplies Computer				
00270 SUPPLIES - COMPUTER		11,500		
HD Scanner Processing Software				11,000
<b>Total 00270 SUPPLIES - COMPUTER</b>				11,000
<b>Total 00270.2310.04 Supplies Computer</b>		11,500		11,000
00291.2310.04 Leases & Rentals				
00291 LEASES AND RENTALS		500		
GPS / Data Collector Rental Needs			500	500
<b>Total 00291 LEASES AND RENTALS</b>			500	500
<b>Total 00291.2310.04 Leases &amp; Rentals</b>		500	500	500
00300.2310.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	7,419	9,500		
Survey Coordinator Travel for Conference			1,200	1,200
Design Supervisor Travel for Conferences			2,000	2,000
Engr Manager Travel for Conferences			2,000	2,000
Deputy Director Travel for Conferences			2,000	2,000
Civil Engineer Travel for Conferences			1,000	1,000
Admin Assistant Travel for Conference			2,000	2,000
<b>Total 00300 TRAVEL AND MEETINGS</b>			10,200	10,200
<b>Total 00300.2310.04 Travel &amp; Meetings</b>	7,419	9,500	10,200	10,200
00320.2310.04 Employee Training				
00320 EMPLOYEE TRAINING	5,351	8,500		
Survey - CLSA/NALS Conference			1,800	1,800
Misc Survey training needs			800	800
SWQ - Civil Engineer Training			500	500
Design Supervisor Training			1,000	1,000
Engr. Manager Training			1,000	1,000
Deputy Director Training			1,000	1,000
Admin Assistant Training			1,000	1,000
<b>Total 00320 EMPLOYEE TRAINING</b>			7,100	7,100
<b>Total 00320.2310.04 Employee Training</b>	5,351	8,500	7,100	7,100
00330.2310.04 Safety & First Aid				
00330 SAFETY AND FIRST AID		200	200	200
<b>Total 00330.2310.04 Safety &amp; First Aid</b>		200	200	200
00492.2310.04 Maint/Repair Equipment				

## 2310 - Design

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00492 Maint / Repair - Equip	760	4,000	2,000	4,000
<b>Total 00492.2310.04 Maint/Repair Equipme</b>	<b>760</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
00495.2310.04 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,066	2,000	3,000	3,000
<b>Total 00495.2310.04 Discretionary Acct For</b>	<b>2,066</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
00650.2310.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT		59,000		
<b>Total 00650.2310.04 Maintenance Equipme</b>		<b>59,000</b>		
00705.2310.04 Professional Services				
00705 PROFESSIONAL SERVICES	38,989	117,500		
Misc Bridge Inspections & Evaluations			25,000	25,000
Misc Design / Survey Needs			20,000	20,000
Misc SWQ Design / Survey Needs			7,500	7,500
<b>Total 00705 PROFESSIONAL SERVICES</b>			<b>52,500</b>	<b>52,500</b>
<b>Total 00705.2310.04 Professional Services</b>	<b>38,989</b>	<b>117,500</b>	<b>52,500</b>	<b>52,500</b>
00740.2310.04 Contractual Services				
00740 CONTRACTUAL SERVICES		85,000		
Basin Revegetation			60,000	60,000
Misc. Drainage Repairs & System Improvements			200,000	200,000
<b>Total 00740 CONTRACTUAL SERVICES</b>			<b>260,000</b>	<b>260,000</b>
<b>Total 00740.2310.04 Contractual Services</b>		<b>85,000</b>	<b>260,000</b>	<b>260,000</b>
Total Design / Survey Other Expenses	72,781	318,300	362,350	375,350
Total Design / Survey Expenditures	1,346,836	1,629,000	1,710,650	1,793,450

## 2312 - Stormwater

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 7

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Stormwater Salaries & Benefits				
00100.2312.04 Wages				
00100 WAGES	374,421	399,900	461,400	473,500
<b>Total 00100.2312.04 Wages</b>	<b>374,421</b>	<b>399,900</b>	<b>461,400</b>	<b>473,500</b>
00110.2312.04 FICA Taxes				
00110 FICA TAXES	27,133	30,600	35,300	36,200
<b>Total 00110.2312.04 FICA Taxes</b>	<b>27,133</b>	<b>30,600</b>	<b>35,300</b>	<b>36,200</b>
00120.2312.04 State Retirement				
00120 STATE RETIREMENT	42,434	45,300	52,500	56,500
<b>Total 00120.2312.04 State Retirement</b>	<b>42,434</b>	<b>45,300</b>	<b>52,500</b>	<b>56,500</b>
00130.2312.04 Insurances				
00130 INSURANCES	128,596	138,400	156,400	175,800
<b>Total 00130.2312.04 Insurances</b>	<b>128,596</b>	<b>138,400</b>	<b>156,400</b>	<b>175,800</b>
00140.2312.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	3,861	5,000	6,600	6,800
<b>Total 00140.2312.04 Worker's Compensation</b>	<b>3,861</b>	<b>5,000</b>	<b>6,600</b>	<b>6,800</b>
00160.2312.04 Temporaries				
00160 TEMPORARIES	13,094	13,000		
Stormwater - Student Intern - 30wks*20hr/wk & 10wks*40hr/wk \$12.80			13,000	13,000
Pond Inventory Student Intern - 14wks*40hr/wk \$12.80			7,000	7,000
<b>Total 00160 TEMPORARIES</b>			<b>20,000</b>	<b>20,000</b>
<b>Total 00160.2312.04 Temporaries</b>	<b>13,094</b>	<b>13,000</b>	<b>20,000</b>	<b>20,000</b>
00170.2312.04 Overtime Pay				
00170 OVERTIME PAY	1,309	1,000	1,000	1,000
<b>Total 00170.2312.04 Overtime Pay</b>	<b>1,309</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Stormwater Salaries &amp; Benefits</b>	<b>590,848</b>	<b>633,200</b>	<b>733,200</b>	<b>769,800</b>
Stormwater Other Expenses				
00210.2312.04 Printing				
00210 PRINTING	75	700	500	500
<b>Total 00210.2312.04 Printing</b>	<b>75</b>	<b>700</b>	<b>500</b>	<b>500</b>
00222.2312.04 Utilities Electric & Gas				
00222 UTIL ELECTRIC & GAS	159	200	200	200
<b>Total 00222.2312.04 Utilities Electric &amp; Gas</b>	<b>159</b>	<b>200</b>	<b>200</b>	<b>200</b>
00226.2312.04 Utilities Telephone				
00226 UTIL TELEPHONE	1,971	1,200	1,700	1,700
<b>Total 00226.2312.04 Utilities Telephone</b>	<b>1,971</b>	<b>1,200</b>	<b>1,700</b>	<b>1,700</b>

## 2312 - Stormwater

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 7

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00240.2312.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	432	500	500	500
<b>Total 00240.2312.04 Books/Dues/Subscrip</b>	<b>432</b>	<b>500</b>	<b>500</b>	<b>500</b>
00250.2312.04 Freight				
00250 FREIGHT	621	1,000	1,000	1,000
<b>Total 00250.2312.04 Freight</b>	<b>621</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
00261.2312.04 Supplies Office				
00261 SUPPLIES - OFFICE	326	800		
Office supplies			1,000	1,000
<b>Total 00261 SUPPLIES - OFFICE</b>			<b>1,000</b>	<b>1,000</b>
<b>Total 00261.2312.04 Supplies Office</b>	<b>326</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>
00264.2312.04 Supplies Shop				
00264 SUPPLIES - NPDES	4,100	5,000		
Sampling and Monitoring			5,000	5,000
Miscellaneous			1,000	1,000
<b>Total 00264 SUPPLIES - NPDES</b>			<b>6,000</b>	<b>6,000</b>
<b>Total 00264.2312.04 Supplies Shop</b>	<b>4,100</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>
00265.2312.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	212	600	500	500
<b>Total 00265.2312.04 Supplies Clothing</b>	<b>212</b>	<b>600</b>	<b>500</b>	<b>500</b>
00267.2312.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	13,179	17,000		
Wet Weather			13,000	13,000
Dry Weather			3,000	3,000
Erosion and Sediment Control			1,000	1,000
<b>Total 00267 SUPPLIES - SMALL TOOLS</b>			<b>17,000</b>	<b>17,000</b>
<b>Total 00267.2312.04 Supplies Small Tools</b>	<b>13,179</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
00270.2312.04 Supplies Computer				
00270 SUPPLIES - COMPUTER	1,440	2,300		
<b>Total 00270.2312.04 Supplies Computer</b>	<b>1,440</b>	<b>2,300</b>		
00300.2312.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,089	3,000	3,000	3,000
<b>Total 00300.2312.04 Travel &amp; Meetings</b>	<b>1,089</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
00320.2312.04 Employee Training				
00320 EMPLOYEE TRAINING	2,617	4,000	4,000	4,000
<b>Total 00320.2312.04 Employee Training</b>	<b>2,617</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
00330.2312.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	126	200	200	200
<b>Total 00330.2312.04 Safety &amp; First Aid</b>	<b>126</b>	<b>200</b>	<b>200</b>	<b>200</b>

## 2312 - Stormwater

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 7

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00492.2312.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	5,669	2,500	1,000	1,000
<b>Total 00492.2312.04 Maint/Repair Equipme</b>	<b>5,669</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>
00495.2312.04 Discretionary Account For Mgrs				
00650.2312.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT	17,503	5,000	5,000	5,000
<b>Total 00650.2312.04 Maintenance Equipme</b>	<b>17,503</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
00705.2312.04 Professional Services				
00705 PROFESSIONAL SERVICES	326,741	318,500		
Phase I Monitoring and Stormwater Management			150,000	150,000
Phase I Lab Analyses and Services			11,000	11,000
Phase II Monitoring and Stormwater Management			60,000	60,000
Phase II, Dry Weather, Misc. Lab Analysis			12,000	12,000
Lower Boise Watershed Council			11,000	11,000
Industrial Monitoring			5,000	5,000
Permit Compliance			90,000	90,000
Phase I Education and Outreach Cost-share			8,000	8,000
<b>Total 00705 PROFESSIONAL SERVICES</b>			<b>347,000</b>	<b>347,000</b>
<b>Total 00705.2312.04 Professional Services</b>	<b>326,741</b>	<b>318,500</b>	<b>347,000</b>	<b>347,000</b>
Total Stormwater Other Expenses	376,260	362,500	388,600	388,600
Total Stormwater Expenditures	967,108	995,700	1,121,800	1,158,400

## 2315 - Construction Services

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 16

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Construction Services Salaries & Benefits				
00100.2315.04 Wages				
00100 WAGES	794,414	823,100	908,100	930,900
<b>Total 00100.2315.04 Wages</b>	<b>794,414</b>	<b>823,100</b>	<b>908,100</b>	<b>930,900</b>
00110.2315.04 FICA Taxes				
00110 FICA TAXES	61,253	63,000	69,500	71,200
<b>Total 00110.2315.04 FICA Taxes</b>	<b>61,253</b>	<b>63,000</b>	<b>69,500</b>	<b>71,200</b>
00120.2315.04 State Retirement				
00120 STATE RETIREMENT	94,227	93,200	102,800	111,100
<b>Total 00120.2315.04 State Retirement</b>	<b>94,227</b>	<b>93,200</b>	<b>102,800</b>	<b>111,100</b>
00130.2315.04 Insurances				
00130 INSURANCES	248,432	259,400	280,300	317,100
<b>Total 00130.2315.04 Insurances</b>	<b>248,432</b>	<b>259,400</b>	<b>280,300</b>	<b>317,100</b>
00140.2315.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	8,222	9,900	11,700	12,000
<b>Total 00140.2315.04 Worker's Compensation</b>	<b>8,222</b>	<b>9,900</b>	<b>11,700</b>	<b>12,000</b>
00160.2315.04 Temporaries				
00160 TEMPORARIES		15,000		
Temp Inspector - 16 wks*40hrs/wk \$18hr			12,000	12,000
<b>Total 00160 TEMPORARIES</b>			<b>12,000</b>	<b>12,000</b>
<b>Total 00160.2315.04 Temporaries</b>		<b>15,000</b>	<b>12,000</b>	<b>12,000</b>
00170.2315.04 Overtime Pay				
00170 OVERTIME PAY	33,493	60,000	70,000	70,000
<b>Total 00170.2315.04 Overtime Pay</b>	<b>33,493</b>	<b>60,000</b>	<b>70,000</b>	<b>70,000</b>
Construction Services Salaries & Benefits	1,240,041	1,323,600	1,454,400	1,524,300
Construction Services Other Expenses				
00210.2315.04 Printing				
00210 PRINTING	415	1,000	1,000	1,000
<b>Total 00210.2315.04 Printing</b>	<b>415</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
00240.2315.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	99	2,000		
US Nuclear License Renewal			8,000	8,000
Misc. Subscriptions			1,500	1,500
<b>Total 00240 BOOKS, DUES, SUBSCRIPTIONS</b>			<b>9,500</b>	<b>9,500</b>
<b>Total 00240.2315.04 Books/Dues/Subscriptions</b>	<b>99</b>	<b>2,000</b>	<b>9,500</b>	<b>9,500</b>
00250.2315.04 Freight				
00250 FREIGHT	209	1,500	1,800	1,800
<b>Total 00250.2315.04 Freight</b>	<b>209</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>

## 2315 - Construction Services

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 16

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00261.2315.04 Supplies Office				
00261 SUPPLIES - OFFICE	1,704	2,500	2,000	2,000
<b>Total 00261.2315.04 Supplies Office</b>	<b>1,704</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>
00263.2315.04 Supplies Shop				
00263 SUPPLIES - SHOP	3,353	3,000	5,000	5,000
<b>Total 00263.2315.04 Supplies Shop</b>	<b>3,353</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
00265.2315.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	4,055	4,000	4,500	4,500
<b>Total 00265.2315.04 Supplies Clothing</b>	<b>4,055</b>	<b>4,000</b>	<b>4,500</b>	<b>4,500</b>
00267.2315.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	931	1,500	1,000	1,000
<b>Total 00267.2315.04 Supplies Small Tools</b>	<b>931</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
00300.2315.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,755	5,000	5,000	5,000
<b>Total 00300.2315.04 Travel &amp; Meetings</b>	<b>1,755</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
00320.2315.04 Employee Training				
00320 EMPLOYEE TRAINING	3,387	4,000	5,000	5,000
<b>Total 00320.2315.04 Employee Training</b>	<b>3,387</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
00330.2315.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	917	1,000	1,000	1,000
<b>Total 00330.2315.04 Safety &amp; First Aid</b>	<b>917</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
00492.2315.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	13,534	10,000	15,000	15,000
<b>Total 00492.2315.04 Maint/Repair Equipme</b>	<b>13,534</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
00650.2315.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT		10,000		
Non-Nuke Density Gauge			10,000	
Misc. Equipment			10,000	10,000
<b>Total 00650 MAINTENANCE EQUIPMENT</b>			<b>20,000</b>	<b>10,000</b>
<b>Total 00650.2315.04 Maintenance Equipme</b>		<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
00705.2315.04 Professional Services				
00705 PROFESSIONAL SERVICES	25,368	13,000	7,000	7,000
<b>Total 00705.2315.04 Professional Services</b>	<b>25,368</b>	<b>13,000</b>	<b>7,000</b>	<b>7,000</b>
00745.2315.04 Testing Services				
00745 TESTING SERVICES	7,706	10,000	10,000	10,000
<b>Total 00745.2315.04 Testing Services</b>	<b>7,706</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Total Construction Services Other Expenses	63,433	68,500	87,800	77,800
<b>Total Construction Services Expenditures</b>	<b>1,303,474</b>	<b>1,392,100</b>	<b>1,542,200</b>	<b>1,602,100</b>

### 3341 - Traffic Operations

Budget Planning Report  
 For Fiscal Years 2018 and 2019  
 Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Construction Services Salaries & Benefits				
00100.3341.04 Wages				
00100 WAGES	1,330,845	1,378,000	1,628,500	1,669,700
<b>Total 00100.3341.04 Wages</b>	<b>1,330,845</b>	<b>1,378,000</b>	<b>1,628,500</b>	<b>1,669,700</b>
00110.3341.04 FICA Taxes				
00110 FICA TAXES	97,333	105,400	124,600	127,700
<b>Total 00110.3341.04 FICA Taxes</b>	<b>97,333</b>	<b>105,400</b>	<b>124,600</b>	<b>127,700</b>
00120.3341.04 State Retirement				
00120 STATE RETIREMENT	155,528	156,000	183,900	199,000
<b>Total 00120.3341.04 State Retirement</b>	<b>155,528</b>	<b>156,000</b>	<b>183,900</b>	<b>199,000</b>
00130.3341.04 Insurances				
00130 INSURANCES	526,237	563,300	613,500	700,400
<b>Total 00130.3341.04 Insurances</b>	<b>526,237</b>	<b>563,300</b>	<b>613,500</b>	<b>700,400</b>
00140.3341.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	71,309	95,700	101,600	104,100
<b>Total 00140.3341.04 Worker's Compensation</b>	<b>71,309</b>	<b>95,700</b>	<b>101,600</b>	<b>104,100</b>
00160.3341.04 Temporaries				
00160 TEMPORARIES	200,591	183,500		
15 Paint Temps - 22 wks x40hrs/wk *\$14hr			185,000	185,000
1 Sig Maint Temp - 6wks x 40hrs/wk x \$16hr			4,000	4,000
<b>Total 00160 TEMPORARIES</b>			<b>189,000</b>	<b>189,000</b>
<b>Total 00160.3341.04 Temporaries</b>	<b>200,591</b>	<b>183,500</b>	<b>189,000</b>	<b>189,000</b>
00170.3341.04 Overtime Pay				
00170 OVERTIME PAY	30,887	57,500	35,000	35,000
<b>Total 00170.3341.04 Overtime Pay</b>	<b>30,887</b>	<b>57,500</b>	<b>35,000</b>	<b>35,000</b>
Traffic Operations Services Salaries & Benefits	2,412,730	2,539,400	2,876,100	3,024,900
Construction Services Other Expenses				
00200.3341.04 Printing				
00210 PRINTING	54	200	200	200
<b>Total 00200.3341.04 Printing</b>	<b>54</b>	<b>200</b>	<b>200</b>	<b>200</b>
00223.3341.04 Utilities Signal				
00223 UTIL SIGNAL	109,344	105,000	110,000	110,000
<b>Total 00223.3341.04 Utilities Signal</b>	<b>109,344</b>	<b>105,000</b>	<b>110,000</b>	<b>110,000</b>
00224.3341.04 Utilities Street Lights				
00224 UTIL STREET LIGHTS	5,097	11,000	5,000	5,000
<b>Total 00224.3341.04 Utilities Street Lights</b>	<b>5,097</b>	<b>11,000</b>	<b>5,000</b>	<b>5,000</b>
00240.3341.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,572	2,100		



### 3341 - Traffic Operations

Budget Planning Report  
 For Fiscal Years 2018 and 2019  
 Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
ELEC - Misc, Books & Dues			300	300
PAINT - reference material			100	100
SIG CONST - apprenticeship materials, license renewal			1,200	1,000
SIGN - Standard Drawing book				300
SIGNAL - IMSA membership, code books, license renewal			500	500
SIGNAL- digline yearly costs			3,700	3,700
<b>Total 00240 BOOKS, DUES, SUBSCRIPTIO</b>			5,800	5,900
<b>Total 00240.3341.04 Books/Dues/Subscrip</b>	1,572	2,100	5,800	5,900
00250.3341.04 Freight				
00250 FREIGHT	5,891	6,800		
ADMIN - misc shipping costs			500	500
ELEC - misc freight for supplies			300	300
PAINT -misc freight			800	800
SIG CONSTR - misc freight- concrete delivery charges			1,000	1,000
SIGNAL - misc freight for supplies			4,000	4,000
<b>Total 00250 FREIGHT</b>			6,600	6,600
<b>Total 00250.3341.04 Freight</b>	5,891	6,800	6,600	6,600
00260.3341.04 Supplies Operations				
00260 SUPPLIES - OPERATIONS				
SIGNAL - Generators			6,000	2,000
<b>Total 00260 SUPPLIES - OPERATIONS</b>			6,000	2,000
<b>Total 00260.3341.04 Supplies Operations</b>			6,000	2,000
00261.3341.04 Supplies Office				
00261 SUPPLIES - OFFICE	1,270	2,600		
ADMIN - Office Supplies			500	500
ELEC - Office Supplies			300	300
PAINT - Office Supplies			200	200
SIG CONSTR - Office Supplies			300	300
SIGN - Office Supplies			400	400
SIGNAL - Office Supplies			400	400
<b>Total 00261 SUPPLIES - OFFICE</b>			2,100	2,100
<b>Total 00261.3341.04 Supplies Office</b>	1,270	2,600	2,100	2,100
00262.3341.04 Supplies Welding				
00262 SUPPLIES - WELDING	5,772	4,800		
ELEC - misc mounts, brackets and materials			800	800
PAINT - welding repairs/materials			1,500	1,500

### 3341 - Traffic Operations

Budget Planning Report  
 For Fiscal Years 2018 and 2019  
 Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
SIG CONSTR - rebar for cages and misc modifications			2,000	2,000
SIGN - flag holder & surface mounts			1,000	1,000
SIGNAL - misc welding & mods			500	500
<b>Total 00262 SUPPLIES - WELDING</b>			<b>5,800</b>	<b>5,800</b>
<b>Total 00262.3341.04 Supplies Welding</b>	<b>5,772</b>	<b>4,800</b>	<b>5,800</b>	<b>5,800</b>
00263.3341.04 Supplies Shop				
00263 SUPPLIES - SHOP	11,759	12,600		
ELEC - connectors, wires, batteries, misc supplies			3,000	3,000
PAINT - buckets, rags, solvents, cleaners, tape			1,800	1,800
SIG CONSTR - tape, saw blades, screws, bolts, etc.			2,500	2,500
SIGN - misc shop supplies			300	300
SIGNAL - connectors, tie wraps, drill bits			5,000	5,000
<b>Total 00263 SUPPLIES - SHOP</b>			<b>12,600</b>	<b>12,600</b>
<b>Total 00263.3341.04 Supplies Shop</b>	<b>11,759</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>
00265.3341.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	7,619	7,300		
ADMIN - annual safety clothing			200	200
ELEC - annual safety clothing			600	600
PAINT - annual safety clothing			1,900	1,900
SIG CONSTR - annual safety clothing			1,600	1,600
SIGN - annual safety clothing			1,900	1,900
SIGNAL - annual safety clothing			2,600	2,600
<b>Total 00265 SUPPLIES - CLOTHING</b>			<b>8,800</b>	<b>8,800</b>
<b>Total 00265.3341.04 Supplies Clothing</b>	<b>7,619</b>	<b>7,300</b>	<b>8,800</b>	<b>8,800</b>
00267.3341.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	10,692	14,700		
ELEC - replace worn out tools, cable tester, light meter			1,200	1,200
PAINT - replace hand tools, power tools, etc			1,800	1,800
SIG CONSTR - replace small tools on trucks & in shop, prodder, spreader bar, laser level			6,800	6,800
SIGN - replace tools & small equipment			1,800	1,800
SIGNAL - small tool replacement & digline camera			3,100	3,100
<b>Total 00267 SUPPLIES - SMALL TOOLS</b>			<b>14,700</b>	<b>14,700</b>

### 3341 - Traffic Operations

Budget Planning Report  
 For Fiscal Years 2018 and 2019  
 Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
<b>Total 00267.3341.04 Supplies Small Tools</b>	10,692	14,700	14,700	14,700
00268.3341.04 Supplies Temp Traffic Devices				
00268 Supplies - Temp Traffic Device	15,121	8,900		
SIGN - barricades & cones			3,000	3,000
SIGNAL - barricade batteries			1,400	1,400
SIGNAL CONSTR - replacement cones & work zone signs			2,000	2,000
PAINT - replacement cones and work zone signs			2,500	2,500
<b>Total 00268 Supplies - Temp Traffic Devic</b>			8,900	8,900
<b>Total 00268.3341.04 Supplies Temp Traffic</b>	15,121	8,900	8,900	8,900
00269.3341.04 Supplies Signs				
00269 SUPPLIES - SIGNS	24,770	20,000		
SIGN - sign making incidental materials, mounting hardware, PIM materials			25,000	25,000
<b>Total 00269 SUPPLIES - SIGNS</b>			25,000	25,000
<b>Total 00269.3341.04 Supplies Signs</b>	24,770	20,000	25,000	25,000
00270.3341.04 Supplies Computer				
00270 SUPPLIES - COMPUTER				
<b>Total 00270.3341.04 Supplies Computer</b>				
00271.3341.04 Supplies Signals				
00271 SUPPLIES - SIGNALS	54,523	72,100		
ELEC - termination supplies			6,000	6,000
SIG CONSTR - misc signal construction supplies, pvc, pull rope, tape, fuse kits			25,000	25,000
SIGNAL - misc. signal materials-enclosures, tapes, conduit, wires, fittings			35,000	35,000
<b>Total 00271 SUPPLIES - SIGNALS</b>			66,000	66,000
<b>Total 00271.3341.04 Supplies Signals</b>	54,523	72,100	66,000	66,000
00272.3341.04 Supplies Paint				
00272 SUPPLIES - PAINT	20,474	21,000		
PAINT - hoses, grease, brooms, shovels, stencil supplies, parts, etc.			21,000	21,000
<b>Total 00272 SUPPLIES - PAINT</b>			21,000	21,000
<b>Total 00272.3341.04 Supplies Paint</b>	20,474	21,000	21,000	21,000
00281.3341.04 Supplies Communications				
00281 SUPPLIES - COMMUNICATIONS	5,438	8,000		
<b>Total 00281.3341.04 Supplies Communicati</b>	5,438	8,000		
00291.3341.04 Leases & Rentals				

### 3341 - Traffic Operations

Budget Planning Report  
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Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00291 LEASES AND RENTALS	10,875	10,500		
SIG CONSTR - rental of backhoe, other equipment, portable restroom			2,000	2,000
SIGN - rental of special equipment			500	500
<b>Total 00291 LEASES AND RENTALS</b>			2,500	2,500
<b>Total 00291.3341.04 Leases &amp; Rentals</b>	10,875	10,500	2,500	2,500
00300.3341.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,186	2,000		
ELEC - travel for training-ITS & IMSA			200	200
PAINT - marking certification training			200	200
SIG CONSTR - IMSA & electrician updates			300	300
SIGN - travel for training			300	300
SIGNAL - IMSA certification programs			1,000	1,000
<b>Total 00300 TRAVEL AND MEETINGS</b>			2,000	2,000
<b>Total 00300.3341.04 Travel &amp; Meetings</b>	1,186	2,000	2,000	2,000
00320.3341.04 Employee Training				
00320 EMPLOYEE TRAINING	6,840	7,100		
ELEC - fiber optic training, ITS & IMSA			2,000	2,000
PAINT - marking certification classes, RS/RM training, etc.			1,000	1,000
SIG CONSTR - IMSA & code updates, supervisor training, industrial standards			2,000	2,000
SIGN - sign reflectivity class, leadership training, etc.			1,500	1,500
SIGNAL - IMSA, digline, electrician seminars			2,500	2,500
<b>Total 00320 EMPLOYEE TRAINING</b>			9,000	9,000
<b>Total 00320.3341.04 Employee Training</b>	6,840	7,100	9,000	9,000
00330.3341.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	6,070	6,200		
PAINT - eyewash, gloves, safety glasses, masks, 1st aid supplies, rain gear			2,000	2,000
SIG CONSTR - PPE's, 1st aid supplies, vests, hard hats, safety glasses, gloves, rain gear			2,000	2,000
SIGN - safety vest, gloves, 1st aid supplies, safety glasses, rain gear			1,000	1,000
SIGNAL - vests, hard hats, fall protection, gloves, rain gear			2,000	2,000
<b>Total 00330 SAFETY AND FIRST AID</b>			7,000	7,000
<b>Total 00330.3341.04 Safety &amp; First Aid</b>	6,070	6,200	7,000	7,000

### 3341 - Traffic Operations

Budget Planning Report  
 For Fiscal Years 2018 and 2019  
 Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00460.3341.04 Miscellaneous Expense				
00460 Miscellaneous Expense	868	1,800		
Misc expense, tour/event giveaways (signs, cones, etc.)			1,000	1,000
<b>Total 00460 Miscellaneous Expense</b>			1,000	1,000
<b>Total 00460.3341.04 Miscellaneous Expense</b>	868	1,800	1,000	1,000
00492.3341.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	23,586	25,000		
ELEC - software license upgrade, OTDR calibration, fusion splicer maint, radio repair			3,500	3,500
SIGNAL - misc repair, tester calibrations			3,000	3,000
PAINT - rebuild, grind drums, new pump, replacement parts			17,000	17,000
SIGNAL CONSTR - misc large tool repair			500	500
<b>Total 00492 Maint / Repair - Equip</b>			24,000	24,000
<b>Total 00492.3341.04 Maint/Repair Equipme</b>	23,586	25,000	24,000	24,000
00510.3341.04 Material Concrete				
00510 MATERIAL - CONCRETE	5,789	6,000		
SIG CONSTR - concrete for signal project-bases, sidewalks, etc.			5,000	5,000
<b>Total 00510 MATERIAL - CONCRETE</b>			5,000	5,000
<b>Total 00510.3341.04 Material Concrete</b>	5,789	6,000	5,000	5,000
00519.3341.04 Finished Signs				
00519 MATERIAL - FINISHED SIGNS	114,970	90,000		
SIGN - purchase of finished signs			120,000	120,000
<b>Total 00519 MATERIAL - FINISHED SIGNS</b>			120,000	120,000
<b>Total 00519.3341.04 Finished Signs</b>	114,970	90,000	120,000	120,000
00521.3341.04 Material Signs				
00521 MATERIAL - SIGNS	118,316	110,000		
SIGN - purchase of sign making material (blanks, sheeting, etc.), sign posts, hardware			120,000	120,000
<b>Total 00521 MATERIAL - SIGNS</b>			120,000	120,000
<b>Total 00521.3341.04 Material Signs</b>	118,316	110,000	120,000	120,000
00522.3341.04 Material Paint				
00522 MATERIAL - PAINT	909,990	910,000		
PAINT - paint, beads, thermoplastic, candles and RPM'S			915,000	915,000
<b>Total 00522 MATERIAL - PAINT</b>			915,000	915,000
<b>Total 00522.3341.04 Material Paint</b>	909,990	910,000	915,000	915,000

### 3341 - Traffic Operations

Budget Planning Report

For Fiscal Years 2018 and 2019

Total FTE's - 34

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00650.3341.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT	7,940			
SIGNAL - Line Locator			8,000	
<b>Total 00650 MAINTENANCE EQUIPMENT</b>			8,000	
<b>Total 00650.3341.04 Maintenance Equipme</b>	7,940		8,000	
00740.3341.04 Contractual Services				
00740 CONTRACTUAL SERVICES	74,742	106,000		
SIG CONSTR - boring, vacuuming, drilling, service hook ups, electrical permits			30,000	30,000
SIGNAL - annual pole painting contract			30,000	30,000
PAINT - paint & line marking removal			5,000	5,000
<b>Total 00740 CONTRACTUAL SERVICES</b>			65,000	65,000
<b>Total 00740.3341.04 Contractual Services</b>	74,742	106,000	65,000	65,000
Total Traffic Operations Services Other Expenses	1,560,568	1,571,700	1,577,000	1,565,100
Total Traffic Operations Services Expenditures	3,973,298	4,111,100	4,453,100	4,590,000

### 3342 - Traffic Engineering

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 18.5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Traffic Engineering Salaries & Benefits				
00100.3342.04 Wages				
00100 WAGES	1,130,685	1,170,500	1,202,100	1,232,300
<b>Total 00100.3342.04 Wages</b>	<b>1,130,685</b>	<b>1,170,500</b>	<b>1,202,100</b>	<b>1,232,300</b>
00110.3342.04 FICA Taxes				
00110 FICA TAXES	83,397	89,500	92,000	94,300
<b>Total 00110.3342.04 FICA Taxes</b>	<b>83,397</b>	<b>89,500</b>	<b>92,000</b>	<b>94,300</b>
00120.3342.04 State Retirement				
00120 STATE RETIREMENT	129,634	132,500	136,100	147,100
<b>Total 00120.3342.04 State Retirement</b>	<b>129,634</b>	<b>132,500</b>	<b>136,100</b>	<b>147,100</b>
00130.3342.04 Insurances				
00130 INSURANCES	344,526	363,000	376,200	428,700
<b>Total 00130.3342.04 Insurances</b>	<b>344,526</b>	<b>363,000</b>	<b>376,200</b>	<b>428,700</b>
00140.3342.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	10,413	12,700	15,700	16,100
<b>Total 00140.3342.04 Worker's Compensation</b>	<b>10,413</b>	<b>12,700</b>	<b>15,700</b>	<b>16,100</b>
00160.3342.04 Temporaries				
00160 TEMPORARIES	13,093	15,000		
Student Intern - 12 wk@40 hr/wk & 40 wk @ 20 hr/wk \$12.80/hr			16,000	16,000
<b>Total 00160 TEMPORARIES</b>			<b>16,000</b>	<b>16,000</b>
<b>Total 00160.3342.04 Temporaries</b>	<b>13,093</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>
00170.3342.04 Overtime Pay				
00170 OVERTIME PAY	7,490	9,000	7,000	7,000
<b>Total 00170.3342.04 Overtime Pay</b>	<b>7,490</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Traffic Engineering Salaries &amp; Benefits</b>	<b>1,719,238</b>	<b>1,792,200</b>	<b>1,845,100</b>	<b>1,941,500</b>
Traffic Engineering Other Expenses				
00210.3342.04 Printing				
00210 PRINTING	54	200		
CM - TMC Brochures			500	
<b>Total 00210 PRINTING</b>			<b>500</b>	
<b>Total 00210.3342.04 Printing</b>	<b>54</b>	<b>200</b>	<b>500</b>	
00240.3342.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	7,330	8,200		
CM - IMSA Membership (3 staff)			200	200
CM - ITS America & ITS Rocky Mtn. Membership			2,200	2,200

### 3342 - Traffic Engineering

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 18.5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
CM - Books ( ITS, Signals, IMSA training guides)			100	100
ADMIN - ITE Idaho Chapter Dues			200	200
ADMIN - ITE International Membership Dues			2,800	2,900
ADMIN - Technical Books/Manuals			1,400	1,300
ADMIN - Professional Registration (PE, PTOE)			1,200	200
<b>Total 00240 BOOKS, DUES, SUBSCRIPTIO</b>			8,100	7,100
<b>Total 00240.3342.04 Books/Dues/Subscrip</b>	7,330	8,200	8,100	7,100
00250.3342.04 Freight				
00250 FREIGHT	2,465	3,100		
CM - ITS Equipment Repairs			2,500	2,500
TE - Counter Repairs			600	600
<b>Total 00250 FREIGHT</b>			3,100	3,100
<b>Total 00250.3342.04 Freight</b>	2,465	3,100	3,100	3,100
00261.3342.04 Supplies Office				
00261 SUPPLIES - OFFICE	2,518	2,700		
TE - Forms			700	700
ADMIN - Paper and Office Supplies			1,700	1,700
<b>Total 00261 SUPPLIES - OFFICE</b>			2,400	2,400
<b>Total 00261.3342.04 Supplies Office</b>	2,518	2,700	2,400	2,400
00265.3342.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	912	1,000		
CM - ACHD Shirts + \$100 field clothing			300	300
TE - 11 Employees @ \$40 + \$160 field clothing			600	600
<b>Total 00265 SUPPLIES - CLOTHING</b>			900	900
<b>Total 00265.3342.04 Supplies Clothing</b>	912	1,000	900	900
00267.3342.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	230	450		
CM - Tools for Trucks			100	100
TE - Tools for Vans and TE vehicles			200	200
<b>Total 00267 SUPPLIES - SMALL TOOLS</b>			300	300
<b>Total 00267.3342.04 Supplies Small Tools</b>	230	450	300	300
00272.3342.04 Supplies Paint				
00272 SUPPLIES - PAINT	502	900		
TE - Marking Paint for Digline and Striping Layout			500	500
<b>Total 00272 SUPPLIES - PAINT</b>			500	500
<b>Total 00272.3342.04 Supplies Paint</b>	502	900	500	500
00281.3342.04 Supplies Communications				



### 3342 - Traffic Engineering

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 18.5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00281 SUPPLIES - COMMUNICATIONS	3,798	6,000		
CM - CCTV Cable and Brackets			4,000	4,000
CM - Fiber Termination Connectors and Jumpers			2,500	2,500
CM - Radar Cable and Brackets			1,500	1,500
<b>Total 00281 SUPPLIES - COMMUNICATIONS</b>			8,000	8,000
<b>Total 00281.3342.04 Supplies Communicati</b>	3,798	6,000	8,000	8,000
00285.3342.04 Supplies Traffic Data				
00285 SUPPLIES - TRAFFIC DATA COUNTS	5,906	8,000		
TE - Counters 2 New @1500 +\$500 Video Components			3,500	3,500
TE - Hoses/Supplies			2,200	2,200
<b>Total 00285 SUPPLIES - TRAFFIC DATA CC</b>			5,700	5,700
<b>Total 00285.3342.04 Supplies Traffic Data</b>	5,906	8,000	5,700	5,700
00300.3342.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	12,491	12,000		
CM - ITS America, ITS RM, UDOT, IMSA - 5 sta			3,000	3,000
TE - ITE Dist 4000, Jackson 1500, NCUTCD 3000			8,500	8,500
ADMIN - ITE Meetings			500	500
<b>Total 00300 TRAVEL AND MEETINGS</b>			12,000	12,000
<b>Total 00300.3342.04 Travel &amp; Meetings</b>	12,491	12,000	12,000	12,000
00310.3342.04 Auto Mileage				
00310 AUTO MILEAGE		100	100	100
<b>Total 00310.3342.04 Auto Mileage</b>		100	100	100
00320.3342.04 Employee Training				
00320 EMPLOYEE TRAINING	7,493	7,500		
CM - Registration ITS America, ITS RM, IMSA Certification			2,500	2,500
TE - ITE Dist 1600, Jackson 400, NCUTCD 400, AutoCAD (KK) 1600, Local 1000			4,000	4,000
ADMIN - Training and Webinars			1,000	1,000
<b>Total 00320 EMPLOYEE TRAINING</b>			7,500	7,500
<b>Total 00320.3342.04 Employee Training</b>	7,493	7,500	7,500	7,500
00492.3342.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	70,434	5,800		
TE - Counter Repairs			2,000	2,000
CM - ITS Equipment			2,000	2,000

### 3342 - Traffic Engineering

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 18.5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
IBI System Upgrade, Phase 3 & 4			25,000	25,000
<b>Total 00492 Maint / Repair - Equip</b>			29,000	29,000
<b>Total 00492.3342.04 Maint/Repair Equipme</b>	70,434	5,800	29,000	29,000
00495.3342.04 Discretionary Acct for Mgr.				
00495 Discretionary Account For Mgrs	603	750		
ADMIN - Manager's Discretionary			750	750
<b>Total 00495 Discretionary Account For Mg</b>			750	750
<b>Total 00495.3342.04 Discretionary Acct for</b>	603	750	750	750
00640.3342.04 Office Machines				
00640 OFFICE MACHINES		54,000		
<b>Total 00640.3342.04 Office Machines</b>		54,000		
00705.3342.04 Professional Services				
00705 PROFESSIONAL SERVICES		300,000		
CM - Traffic Signal Timing			150,000	150,000
CM - 10yr ITS PPlan Update (w/ COMPASS, ITD)				50,000
<b>Total 00705 PROFESSIONAL SERVICES</b>			150,000	200,000
<b>Total 00705.3342.04 Professional Services</b>		300,000	150,000	200,000
00740.3342.04 Contractual Services				
00740 CONTRACTUAL SERVICES	165,536	161,000		
CCTV Cleaning Contract (4x YR)			40,000	40,000
TE - Speed Bump Installation/Replacement			5,000	5,000
CM - CCTV Cable, Pole and Bracket Installation			5,000	5,000
TE - Lighting Installation + Misc Construction			10,000	10,000
<b>Total 00740 CONTRACTUAL SERVICES</b>			60,000	60,000
<b>Total 00740.3342.04 Contractual Services</b>	165,536	161,000	60,000	60,000
Total Traffic Engineering Other Expenses	280,272	571,700	288,850	337,350
Total Traffic Engineering Expenditures	1,999,510	2,363,900	2,133,950	2,278,850

## 5345 - Development Services

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 31

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Development Services Salaries & Benefits				
00100.5345.04 Wages				
00100 WAGES	1,461,037	1,497,500	1,767,500	1,812,000
<b>Total 00100.5345.04 Wages</b>	<b>1,461,037</b>	<b>1,497,500</b>	<b>1,767,500</b>	<b>1,812,000</b>
00110.5345.04 FICA Taxes				
00110 FICA TAXES	109,069	114,600	135,200	138,600
<b>Total 00110.5345.04 FICA Taxes</b>	<b>109,069</b>	<b>114,600</b>	<b>135,200</b>	<b>138,600</b>
00120.5345.04 State Retirement				
00120 STATE RETIREMENT	169,453	169,500	200,600	216,200
<b>Total 00120.5345.04 State Retirement</b>	<b>169,453</b>	<b>169,500</b>	<b>200,600</b>	<b>216,200</b>
00130.5345.04 Insurances				
00130 INSURANCES	422,878	443,000	649,900	732,300
<b>Total 00130.5345.04 Insurances</b>	<b>422,878</b>	<b>443,000</b>	<b>649,900</b>	<b>732,300</b>
00140.5345.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	10,370	11,300	20,000	20,500
<b>Total 00140.5345.04 Worker's Compensation</b>	<b>10,370</b>	<b>11,300</b>	<b>20,000</b>	<b>20,500</b>
00160.5345.04 Temporaries				
00160 TEMPORARIES	53,369	75,000		
Temp Inspector - 1400 hours @ \$18hr			25,000	25,000
2 Student Intern - 1300hrs @ \$12.80/hr			33,000	33,000
<b>Total 00160 TEMPORARIES</b>			<b>58,000</b>	<b>58,000</b>
<b>Total 00160.5345.04 Temporaries</b>	<b>53,369</b>	<b>75,000</b>	<b>58,000</b>	<b>58,000</b>
00170.5345.04 Overtime Pay				
00170 OVERTIME PAY	27,632	45,000	25,000	25,000
<b>Total 00170.5345.04 Overtime Pay</b>	<b>27,632</b>	<b>45,000</b>	<b>25,000</b>	<b>25,000</b>
Total Development Services Salaries & Benefits	2,253,808	2,355,900	2,856,200	3,002,600
Development Services Other Expenses				
00210.5345.04 Printing				
00210 PRINTING	50	500	400	400
<b>Total 00210.5345.04 Printing</b>	<b>50</b>	<b>500</b>	<b>400</b>	<b>400</b>
00240.5345.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,954	3,500	3,000	3,000
<b>Total 00240.5345.04 Books/Dues/Subscriptions</b>	<b>2,954</b>	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>
00261.5345.04 Supplies Office				
00261 SUPPLIES - OFFICE	4,760	4,750	3,700	3,700
<b>Total 00261.5345.04 Supplies Office</b>	<b>4,760</b>	<b>4,750</b>	<b>3,700</b>	<b>3,700</b>
00263.5345.04 Supplies Shop				
00263 SUPPLIES - SHOP	584	500	500	500

## 5345 - Development Services

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 31

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
<b>Total 00263.5345.04 Supplies Shop</b>	584	500	500	500
00265.5345.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	2,503	2,500	2,500	2,500
<b>Total 00265.5345.04 Supplies Clothing</b>	2,503	2,500	2,500	2,500
00267.5345.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	19,489	19,550		
Locator balls- seepage beds			12,000	12,000
Hand tools			1,500	1,500
Camera Truck			2,500	2,500
Rotary Laser Level			2,500	
<b>Total 00267 SUPPLIES - SMALL TOOLS</b>			18,500	16,000
<b>Total 00267.5345.04 Supplies Small Tools</b>	19,489	19,550	18,500	16,000
00270.5345.04 Supplies Computer				
00270 SUPPLIES - COMPUTER			500	500
<b>Total 00270.5345.04 Supplies Computer</b>			500	500
00300.5345.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	7,924	6,500		
UCC meeting lunches			250	250
Annual UCC contractor meeting			500	500
APA Conference - 3			4,500	
Misc			2,750	5,750
Impact Fee Conference				1,500
<b>Total 00300 TRAVEL AND MEETINGS</b>			8,000	8,000
<b>Total 00300.5345.04 Travel &amp; Meetings</b>	7,924	6,500	8,000	8,000
00310.5345.04 Auto Mileage				
00310 AUTO MILEAGE	48	200	150	150
<b>Total 00310.5345.04 Auto Mileage</b>	48	200	150	150
00320.5345.04 Employee Training				
00320 EMPLOYEE TRAINING	16,219	10,000	10,000	10,000
<b>Total 00320.5345.04 Employee Training</b>	16,219	10,000	10,000	10,000
00330.5345.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	230	500	500	500
<b>Total 00330.5345.04 Safety &amp; First Aid</b>	230	500	500	500
00492.5345.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	47,600	1,000		
Air meters			1,000	1,000
<b>Total 00492 Maint / Repair - Equip</b>			1,000	1,000
<b>Total 00492.5345.04 Maint/Repair Equipme</b>	47,600	1,000	1,000	1,000
00495.5345.04 Discretionary Acct for Mgr.				

## 5345 - Development Services

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 31

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00495 Discretionary Account For Mgrs	2,551	2,000	2,500	2,500
<b>Total 00495.5345.04 Discretionary Acct for</b>	2,551	2,000	2,500	2,500
00705.5345.04 Professional Services				
00705 PROFESSIONAL SERVICES	61,480	13,000		
City Impact Fee Agreements			7,500	7,500
<b>Total 00705 PROFESSIONAL SERVICES</b>			7,500	7,500
<b>Total 00705.5345.04 Professional Services</b>	61,480	13,000	7,500	7,500
00745.5345.04 Testing Services				
00745 TESTING SERVICES	43,214	30,000	30,000	30,000
<b>Total 00745.5345.04 Testing Services</b>	43,214	30,000	30,000	30,000
Total Development Services Other Expenses	209,606	94,500	88,750	86,250
Total Development Services Expenditures	2,463,414	2,450,400	2,944,950	3,088,850