

## Planning & Project Management Division

<b>Operational Budget Summary</b>				
<b>1170 - P&amp;P Administration</b>				
<b>1180 - Planning &amp; Programming</b>				
<b>1195 - Capital Projects Management</b>				
<b>5320 - Right-of-Way</b>				
<b>Category</b>	<b>FY2017 Actual</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>
Labor	2,802,406	2,984,000	3,336,500	3,617,100
Contracts	237,005	498,000	264,600	374,600
Equipment	-	-	60,000	-
Maint/Repair	13,758	3,750	4,000	4,100
Supplies	31,467	27,600	36,800	27,100
Training/Travel/Safety	38,783	41,450	39,700	37,800
<b>Total</b>	<b>3,123,418</b>	<b>3,554,800</b>	<b>3,741,600</b>	<b>4,060,700</b>
<b>FTE</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>34</b>

Table 19

### **Department Mission**

Define, plan, develop, and manage the District's capital investment plans and projects and supporting the District vision of leading transportation innovation and investing in communities.

## Organizational Chart

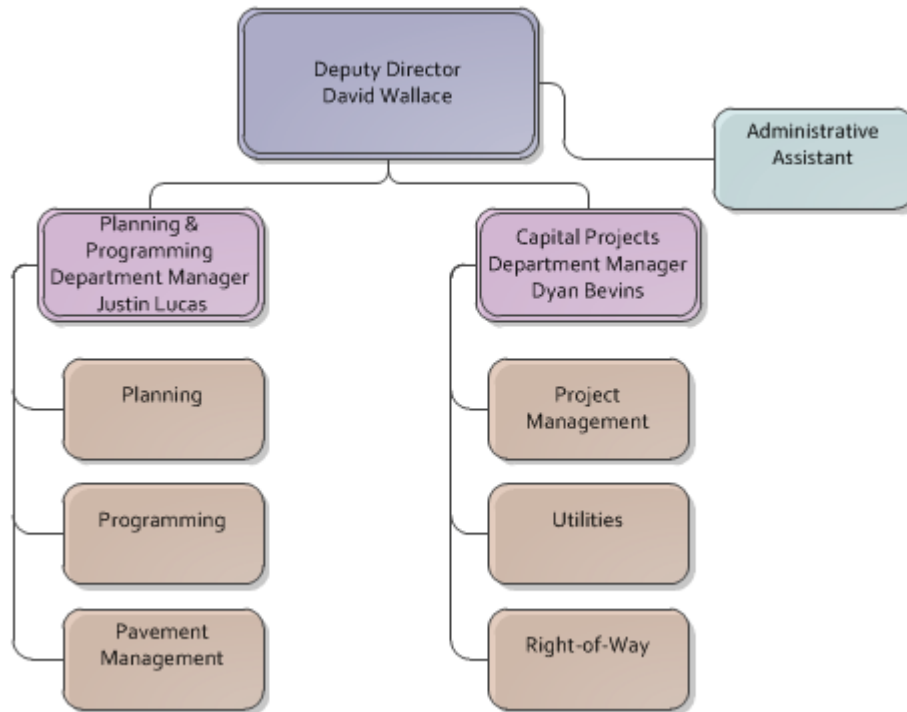


Figure 12

### Division Services

The Planning, Programming and Capital Project Management (Plans and Projects) Division creates short, medium and long-range transportation plans, uses pavement management “best practices,” and finds external funding for upcoming Highway District work. Those plans are then converted into projects large and small, and managed throughout all phases from concept design to construction completion.

- The Planning and Programming Department conducts corridor transportation studies, performs transportation modeling, develops the District-wide Strategic Plan, and conducts mid-term investment planning via the Integrated Five-Year Work Plan. The Department solicits and receives community program requests and applications from citizens and partner agencies, and programs sidewalks, bicycle improvements and pedestrian enhancement projects. The department also pursues and manages outside funding opportunities for the District. Pavement Management is responsible for establishing pavement condition information and determining the type and schedule for performing pavement maintenance on roadways. Through the Pavement Management Program, the division inspects and monitors the condition of all roadways under ACHD’s jurisdiction for repair or rebuild as necessary to maintain District standards.
- The Capital Projects Management Department is responsible for the management of all Highway District capital projects including scheduling, cost estimating, project controls, and administration. All phases of the projects are covered from concept development

through final design, right-of-way acquisition and construction. Continuous process improvement is a critical component of the work. The department also coordinates with all utilities in the public rights-of-way. The Right of Way Section is responsible for acquiring property for the District's capital projects. They also initiate and manage license agreements for long term activities in the public rights of way (e.g. landscaping, fences, etc.) and organize the vacation of public right of way that is no longer needed.

### **Performance Measurement**

Plans and Projects Division measures its performance against cost and schedule evaluations of both its capital projects and its programming and planning endeavors. In addition to managing all ACHD Capital Projects—nearly half the District's budget—Plans and Projects is also responsible for developing and implementing the District-wide Strategic Plan and the Integrated Five-Year Work Plan, requesting and implementing the use of all ACHD federal funds activities, and for the creation and implementation of seven other formal major Ada County community and travel Plans.

- **FY 18 Status:**
  - Provided a nurturing work place environment, ensuring employee health and success
  - Executed the FY 18 portions of the Integrated Five-Year Work Plan (IFYWP) on time, on budget
  - Emphasized Customer Service in all our activities
  - Completed the project to build Emerald and Americana improvements, which had been deferred by Commission direction for re-bidding from FY 17
  - Completed the new intersection at State St and Veterans Memorial Parkway
  - Completed new Green Stormwater alley projects in Boise
  - Acquired nearly 300 Right-of-Way parcels
  - Improved Right of Way projections and tracking
  - Updated Cost Estimator procedures
  - Improved Scoping with increased coordination with partner agencies
  - Had 90% of all Capital Projects out for Bid by 31 March 2018
- **FY 19 Objective:**
  - Fill all Planning, Programming and Capital Projects billets with highly qualified people, including one more Project Manager and one more Right-of-Way Technician
  - Achieve Commission adoption of the first-ever Single Integrated Operational Plan
  - Complete and attain Commission adoption of the FY 20 IFYWP on time
  - Complete and internally coordinate FY 20 Chipseal maps early to assess materials needed
  - Have 90% of all Capital Projects out for Bid not later than 31 March 2019
  - Execute the FY 19 portions of the IFYWP on time, on budget
  - Expend at least 95% of the planned project expenditures
  - Complete new IFYWP software and use it for FY 20 IFYWP programming
  - Acquire new Right-of-Way software to improve planning and tracking

## 1170 - Planning & Project Management

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 2

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Planning & Project Mgt Salaries & Benefits				
00100.1170.02 Wages				
00100 WAGES	157,681	166,300	171,000	177,000
<b>Total 00100.1170.02 Wages</b>	157,681	166,300	171,000	177,000
00110.1170.02 FICA Taxes				
00110 FICA TAXES	11,475	12,700	13,100	13,500
<b>Total 00110.1170.02 FICA Taxes</b>	11,475	12,700	13,100	13,500
00120.1170.02 State Retirement				
00120 STATE RETIREMENT	17,540	18,800	19,400	20,000
<b>Total 00120.1170.02 State Retirement</b>	17,540	18,800	19,400	20,000
00130.1170.02 Insurances				
00130 INSURANCES	44,176	44,800	48,600	55,100
<b>Total 00130.1170.02 Insurances</b>	44,176	44,800	48,600	55,100
00140.1170.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	864	1,300	1,800	1,800
<b>Total 00140.1170.02 Worker's Compens</b>	864	1,300	1,800	1,800
Total Planning & Project Mgt Salaries & Benefits	231,736	243,900	253,900	267,400
Planning & Project Mgt Other Expenses				
00200.1170.02 Postage				
00200 POSTAGE	28	50	50	50
<b>Total 00200.1170.02 Postage</b>	28	50	50	50
00210.1170.02 Printing				
00210 PRINTING	140	500	500	500
<b>Total 00210.1170.02 Printing</b>	140	500	500	500
00240.1170.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	248	1,000	1,000	1,000
<b>Total 00240.1170.02 Books/Dues/Subs</b>	248	1,000	1,000	1,000
00261.1170.02 Supplies Office				
00261 SUPPLIES - OFFICE	305	600	600	600
<b>Total 00261.1170.02 Supplies Office</b>	305	600	600	600
00265.1170.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	73	150	150	150
<b>Total 00265.1170.02 Supplies Clothing</b>	73	150	150	150
00291.1170.02 Leases & Rentals				
00291 LEASES AND RENTALS	276	300	300	300
<b>Total 00291.1170.02 Leases &amp; Rentals</b>	276	300	300	300
00300.1170.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	381	2,500	2,500	2,500

## 1170 - Planning & Project Management

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 2

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
<b>Total 00300.1170.02 Travel &amp; Meetings</b>	381	2,500	2,500	2,500
00310.1170.02 Mileage Reimbursement				
00310 AUTO MILEAGE		100	100	100
<b>Total 00310.1170.02 Mileage Reimburs</b>		100	100	100
00320.1170.02 Employee Training				
00320 EMPLOYEE TRAINING	1,900	2,000	2,000	2,000
<b>Total 00320.1170.02 Employee Training</b>	1,900	2,000	2,000	2,000
00495.1170.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,482	2,500	1,700	1,700
<b>Total 00495.1170.02 Discretionary Acct</b>	2,482	2,500	1,700	1,700
00705.1170.02 Professional Services				
00705 PROFESSIONAL SERVICES	3,502	5,000	4,000	4,000
<b>Total 00705.1170.02 Professional Servic</b>	3,502	5,000	4,000	4,000
Total Planning & Project Mgt Other Expenses	9,335	14,700	12,900	12,900
Total Planning & Project Mgt Expenditures	241,071	258,600	266,800	280,300

## 1180 - P & P Planning

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
P & P Planning Salaries & Benefits				
00100.1180.02 Wages				
00100 WAGES	500,080	545,400	563,000	582,000
<b>Total 00100.1180.02 Wages</b>	<b>500,080</b>	<b>545,400</b>	<b>563,000</b>	<b>582,000</b>
00110.1180.02 FICA Taxes				
00110 FICA TAXES	35,408	41,700	43,100	44,500
<b>Total 00110.1180.02 FICA Taxes</b>	<b>35,408</b>	<b>41,700</b>	<b>43,100</b>	<b>44,500</b>
00120.1180.02 State Retirement				
00120 STATE RETIREMENT	55,326	61,800	63,700	65,800
<b>Total 00120.1180.02 State Retirement</b>	<b>55,326</b>	<b>61,800</b>	<b>63,700</b>	<b>65,800</b>
00130.1180.02 Insurances				
00130 INSURANCES	133,065	144,200	145,500	164,500
<b>Total 00130.1180.02 Insurances</b>	<b>133,065</b>	<b>144,200</b>	<b>145,500</b>	<b>164,500</b>
00140.1180.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	3,205	6,200	8,000	8,400
<b>Total 00140.1180.02 Worker's Compensation</b>	<b>3,205</b>	<b>6,200</b>	<b>8,000</b>	<b>8,400</b>
00160.1180.02 Temporaries				
00160 TEMPORARIES	14,395	18,000		
Student Intern #1 - 34wks*20hr/wk & 18wks*40hr/wk \$14.52			21,500	21,500
Student Intern #2 - 18wks*40hr/wk \$14.52			11,000	11,000
<b>Total 00160 TEMPORARIES</b>			<b>32,500</b>	<b>32,500</b>
<b>Total 00160.1180.02 Temporaries</b>	<b>14,395</b>	<b>18,000</b>	<b>32,500</b>	<b>32,500</b>
00170.1180.02 Overtime Pay				
00170 OVERTIME PAY	3,344	2,000	2,000	2,000
<b>Total 00170.1180.02 Overtime Pay</b>	<b>3,344</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total P &amp; P Planning Salaries &amp; Benefits</b>	<b>744,823</b>	<b>819,300</b>	<b>857,800</b>	<b>899,700</b>
P & P Planning Other Expenses				
00210.1180.02 Printing				
00210 PRINTING	9,822	200		200
Bike Map			10,000	
<b>Total 00210 PRINTING</b>			<b>10,000</b>	
<b>Total 00210.1180.02 Printing</b>	<b>9,822</b>	<b>200</b>	<b>10,000</b>	<b>200</b>
00240.1180.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,444	3,200	2,800	2,800
<b>Total 00240.1180.02 Books/Dues/Subscriptions</b>	<b>2,444</b>	<b>3,200</b>	<b>2,800</b>	<b>2,800</b>
00261.1180.02 Supplies Office				

## 1180 - P & P Planning

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00261 SUPPLIES - OFFICE	1,028	1,000	1,000	1,000
<b>Total 00261.1180.02 Supplies Office</b>	1,028	1,000	1,000	1,000
00265.1180.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	355	500	500	500
<b>Total 00265.1180.02 Supplies Clothir</b>	355	500	500	500
00300.1180.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	9,478	8,700		
APA or Other National Conference (1 EMP 2019 and 2020)			1,600	1,600
TRB National Conference (1 EMP 2019, 1 EMP 2020)			1,500	1,500
Funding/ADA Conference (1 EMP)			1,000	1,000
Western Planner (1 EMP)			1,000	1,000
ITE Intermountain Conference (Modeler)			1,100	
Slurry Systems Workshop (1 EMP)			1,200	
Modeling Conference (Modeler)				1,500
<b>Total 00300 TRAVEL AND MEETING:</b>			7,400	6,600
<b>Total 00300.1180.02 Travel &amp; Meetin</b>	9,478	8,700	7,400	6,600
00310.1180.02 Mileage Reimbursement				
00310 AUTO MILEAGE	68	500	500	500
<b>Total 00310.1180.02 Mileage Reimbu</b>	68	500	500	500
00320.1180.02 Employee Training				
00320 EMPLOYEE TRAINING	5,575	4,550		
APA or Other National Conference (1 EMP 2019 and 2020)			750	750
TRB National Conference (1 EMP 2019, 1 EMP 2020)			700	700
Funding/ADA Conference (1 EMP)			500	500
Western Planner (1 EMP)			300	300
ITE Intermountain Conference (Modeler)			150	
Slurry Systems Workshop (1 EMP)			400	
Modeling Conference (Modeler)				650
Misc Webinars and Training			500	500
<b>Total 00320 EMPLOYEE TRAINING</b>			3,300	3,400
<b>Total 00320.1180.02 Employee Traini</b>	5,575	4,550	3,300	3,400
00495.1180.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	10,877	500	600	600

## 1180 - P & P Planning

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
<b>Total 00495.1180.02 Discretionary Act</b>	10,877	500	600	600
00705.1180.02 Professional Services				
00705 PROFESSIONAL SERVICES	212,419	423,400		
ADA Transition Plan			20,000	
West End Neighborhood Plan			70,000	
Eagle Neighborhood Plan			70,000	
Livable Streets Design Guide Addendum			30,000	
MSM Glenwood Extension Analysis			50,000	
Bike Map Revisions and App Development			20,000	
Collister Pedestrian Connectivity Concept				30,000
Garden City Neighborhood Plan				70,000
Meridian School Safe Routes Plan				70,000
PCI Evaluation (A/C + % of Residentials)				200,000
<b>Total 00705 PROFESSIONAL SERVI</b>			260,000	370,000
<b>Total 00705.1180.02 Professional Ser</b>	212,419	423,400	260,000	370,000
Total P & P Planning Other Expenses	252,066	442,550	286,100	385,600
Total P & P Planning Expenditures	996,889	1,261,850	1,143,900	1,285,300



## 1195 - P & P Projects

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 15

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
P & P Projects Salaries & Benefits				
00100.1195.02 Wages				
00100 WAGES	821,654	846,400	973,000	1,006,000
<b>Total 00100.1195.02 Wages</b>	<b>821,654</b>	<b>846,400</b>	<b>973,000</b>	<b>1,006,000</b>
00110.1195.02 FICA Taxes				
00110 FICA TAXES	61,248	64,800	74,400	77,000
<b>Total 00110.1195.02 FICA Taxes</b>	<b>61,248</b>	<b>64,800</b>	<b>74,400</b>	<b>77,000</b>
00120.1195.02 State Retirement				
00120 STATE RETIREMENT	93,975	95,400	110,200	113,700
<b>Total 00120.1195.02 State Retirement</b>	<b>93,975</b>	<b>95,400</b>	<b>110,200</b>	<b>113,700</b>
00130.1195.02 Insurances				
00130 INSURANCES	241,509	250,800	313,600	355,700
<b>Total 00130.1195.02 Insurances</b>	<b>241,509</b>	<b>250,800</b>	<b>313,600</b>	<b>355,700</b>
00140.1195.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	9,917	8,600	13,500	13,900
<b>Total 00140.1195.02 Worker's Compensation</b>	<b>9,917</b>	<b>8,600</b>	<b>13,500</b>	<b>13,900</b>
00160.1195.02 Temporaries				
00160 TEMPORARIES	18,150	19,000		
Student Intern-28wks*20hrs/wk & 20 wks*40hrs/wk \$14.52			20,000	20,000
<b>Total 00160 TEMPORARIES</b>			<b>20,000</b>	<b>20,000</b>
<b>Total 00160.1195.02 Temporaries</b>	<b>18,150</b>	<b>19,000</b>	<b>20,000</b>	<b>20,000</b>
00170.1195.02 Overtime Pay				
00170 OVERTIME PAY	234	500		
<b>Total 00170.1195.02 Overtime Pay</b>	<b>234</b>	<b>500</b>		
<b>Total P &amp; P Projects Salaries &amp; Benefits</b>	<b>1,246,687</b>	<b>1,285,500</b>	<b>1,504,700</b>	<b>1,586,300</b>
P & P Projects Other Expenses				
00210.1195.02 Printing				
00210 PRINTING	39	500		
Updating hallway project photos			500	500
<b>Total 00210 PRINTING</b>			<b>500</b>	<b>500</b>
<b>Total 00210.1195.02 Printing</b>	<b>39</b>	<b>500</b>	<b>500</b>	<b>500</b>
00240.1195.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,022	1,000		
ITE Annual Dues			250	250
PE License Renewal			200	100
AICP License Renewal			450	450
WTS Membership - 2 Memberships			190	190

## 1195 - P & P Projects

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 15

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Other			310	310
<b>Total 00240 BOOKS, DUES, SUBSCR</b>			1,400	1,300
<b>Total 00240.1195.02 Books/Dues/Su</b>	1,022	1,000	1,400	1,300
00261.1195.02 Supplies Office				
00261 SUPPLIES - OFFICE	2,319	1,500	1,500	1,500
<b>Total 00261.1195.02 Supplies Office</b>	2,319	1,500	1,500	1,500
00265.1195.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	838	1,100	1,000	1,000
<b>Total 00265.1195.02 Supplies Clothir</b>	838	1,100	1,000	1,000
00267.1195.02 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS		100		
<b>Total 00267.1195.02 Supplies Small T</b>		100		
00300.1195.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	5,228	4,000	3,000	3,000
<b>Total 00300.1195.02 Travel &amp; Meetin</b>	5,228	4,000	3,000	3,000
00310.1195.02 Mileage Reimbursement				
00310 AUTO MILEAGE	130	100	100	100
<b>Total 00310.1195.02 Mileage Reimbu</b>	130	100	100	100
00320.1195.02 Employee Training				
00320 EMPLOYEE TRAINING	6,454	8,000		
BSU Leadership/PM Training			2,400	2,400
BSU PMP Prep Course			2,400	1,200
PDH's for Licensed PE's and AICP's			1,000	1,000
WTS International Conference			2,000	2,000
Negotiation Training			2,000	2,000
Other			1,000	1,000
<b>Total 00320 EMPLOYEE TRAINING</b>			10,800	9,600
<b>Total 00320.1195.02 Employee Traini</b>	6,454	8,000	10,800	9,600
00495.1195.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	399	750	1,700	1,800
<b>Total 00495.1195.02 Discretionary Ac</b>	399	750	1,700	1,800
00705.1195.02 Professional Services				
00705 PROFESSIONAL SERVICES	14,000	64,000		
<b>Total 00705.1195.02 Professional Ser</b>	14,000	64,000		
Total P & P Projects Other Expenses	30,429	81,050	20,000	18,800
Total P & P Projects Expenditures	1,277,116	1,366,550	1,524,700	1,605,100

## 5320 - Right-of-Way

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8 (FY20-9)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Right-of-Way Salries & Benefits				
00100.5320.02 Wages				
00100 WAGES	384,790	417,800	462,000	538,000
<b>Total 00100.5320.02 Wages</b>	<b>384,790</b>	<b>417,800</b>	<b>462,000</b>	<b>538,000</b>
00110.5320.02 FICA Taxes				
00110 FICA TAXES	28,747	32,000	35,400	41,000
<b>Total 00110.5320.02 FICA Taxes</b>	<b>28,747</b>	<b>32,000</b>	<b>35,400</b>	<b>41,000</b>
00120.5320.02 State Retirement				
00120 STATE RETIREMENT	43,807	47,300	52,300	60,900
<b>Total 00120.5320.02 State Retiremer</b>	<b>43,807</b>	<b>47,300</b>	<b>52,300</b>	<b>60,900</b>
00130.5320.02 Insurances				
00130 INSURANCES	112,101	128,800	160,500	212,400
<b>Total 00130.5320.02 Insurances</b>	<b>112,101</b>	<b>128,800</b>	<b>160,500</b>	<b>212,400</b>
00140.5320.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,615	4,900	6,400	7,900
<b>Total 00140.5320.02 Worker's Compe</b>	<b>1,615</b>	<b>4,900</b>	<b>6,400</b>	<b>7,900</b>
00160.5320.02 Temporaries				
00160 TEMPORARIES	6,619	1,500		
<b>Total 00160.5320.02 Temporaries</b>	<b>6,619</b>	<b>1,500</b>		
00170.5320.02 Overtime Pay				
00170 OVERTIME PAY	1,479	3,000	3,500	3,500
<b>Total 00170.5320.02 Overtime Pay</b>	<b>1,479</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Right-of-Way Salaries &amp; Benefits</b>	<b>579,158</b>	<b>635,300</b>	<b>720,100</b>	<b>863,700</b>
Right-of-Way Other Expenses				
00210.5320.02 Printing				
00210 PRINTING	41	250	100	100
<b>Total 00210.5320.02 Printing</b>	<b>41</b>	<b>250</b>	<b>100</b>	<b>100</b>
00240.5320.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	8,253	10,000		
Licenses			300	600
E & O insurance (Agents)			1,300	1,300
E & O Insurance (Appraiser)			400	400
MLS Dues			2,200	2,200
Real Estate Dues			3,200	3,200
Monthly Access Fee			200	200
Real estate conintuing Ed			300	300
Appraisal License			400	400
IRWA Dues			1,600	1,300

## 5320 - Right-of-Way

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8 (FY20-9)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Marshall and Swift			700	800
Contingency			200	300
<b>Total 00240 BOOKS, DUES, SUBSCR</b>			10,800	11,000
<b>Total 00240.5320.02 Books/Dues/Su</b>	8,253	10,000	10,800	11,000
00261.5320.02 Supplies Office				
00261 SUPPLIES - OFFICE	3,920	5,000	4,000	4,000
<b>Total 00261.5320.02 Supplies Office</b>	3,920	5,000	4,000	4,000
00265.5320.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	317	650	600	600
<b>Total 00265.5320.02 Supplies Clothir</b>	317	650	600	600
00300.5320.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,697	2,500		
IRWA National and Regional			1,500	1,500
IRWA SRWA Review			1,000	1,000
In state travel			500	500
<b>Total 00300 TRAVEL AND MEETING:</b>			3,000	3,000
<b>Total 00300.5320.02 Travel &amp; Meetin</b>	2,697	2,500	3,000	3,000
00320.5320.02 Employee Training				
00320 EMPLOYEE TRAINING	6,871	8,500		
IRWA Conference/Training			6,000	6,000
Appraisal Continuing Ed			700	700
RE Continuing Ed			300	300
<b>Total 00320 EMPLOYEE TRAINING</b>			7,000	7,000
<b>Total 00320.5320.02 Employee Traini</b>	6,871	8,500	7,000	7,000
00640.5320.02 Office Machines				
00640 OFFICE MACHINES				
ROW Software			60,000	
<b>Total 00640 OFFICE MACHINES</b>			60,000	
<b>Total 00640.5320.02 Office Machines</b>			60,000	
00701.5320.02 Title Search				
00701 TITLE SEARCH	600	600	600	600
<b>Total 00701.5320.02 Title Search</b>	600	600	600	600
00705.5320.02 Professional Services				
00705 PROFESSIONAL SERVICES	6,484	5,000		
<b>Total 00705.5320.02 Professional Ser</b>	6,484	5,000		
Total Right-of-Way Other Expenses	29,183	32,500	86,100	26,300
<b>Total Right-of-Way Expenditures</b>	<b>608,341</b>	<b>667,800</b>	<b>806,200</b>	<b>890,000</b>