

Engineering Division

Operational Budget Summary				
2310 - Design Services				
2312 - Stormwater				
2315 - Construction Services				
3341 - Traffic Operations				
3342 - Traffic Engineering				
5345 - Development Services				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	9,026,575	10,171,800	11,064,200	11,896,600
Contracts	1,097,158	1,151,200	1,130,500	1,016,500
Equipment	66,222	91,500	212,000	20,000
Maint/Repair	98,352	62,250	66,800	67,000
Materials	1,082,172	1,271,500	1,275,000	1,155,000
Supplies	426,711	465,850	430,100	425,900
Training/Travel/Safety	81,863	90,250	103,200	92,900
Total	11,879,052	13,304,350	14,281,800	14,673,900
FTE	113.5	124.5	128.5	130.5

Table 21

Division Mission

Be the resource for the District and the community for effective, common sense technical solutions that ensure safe and efficient transportation facilities, responsible new development growth, and effective Stormwater management and treatment, all through innovation and implementation of advancements in design and technology. Provide exemplary customer service in each area.

Organizational Chart

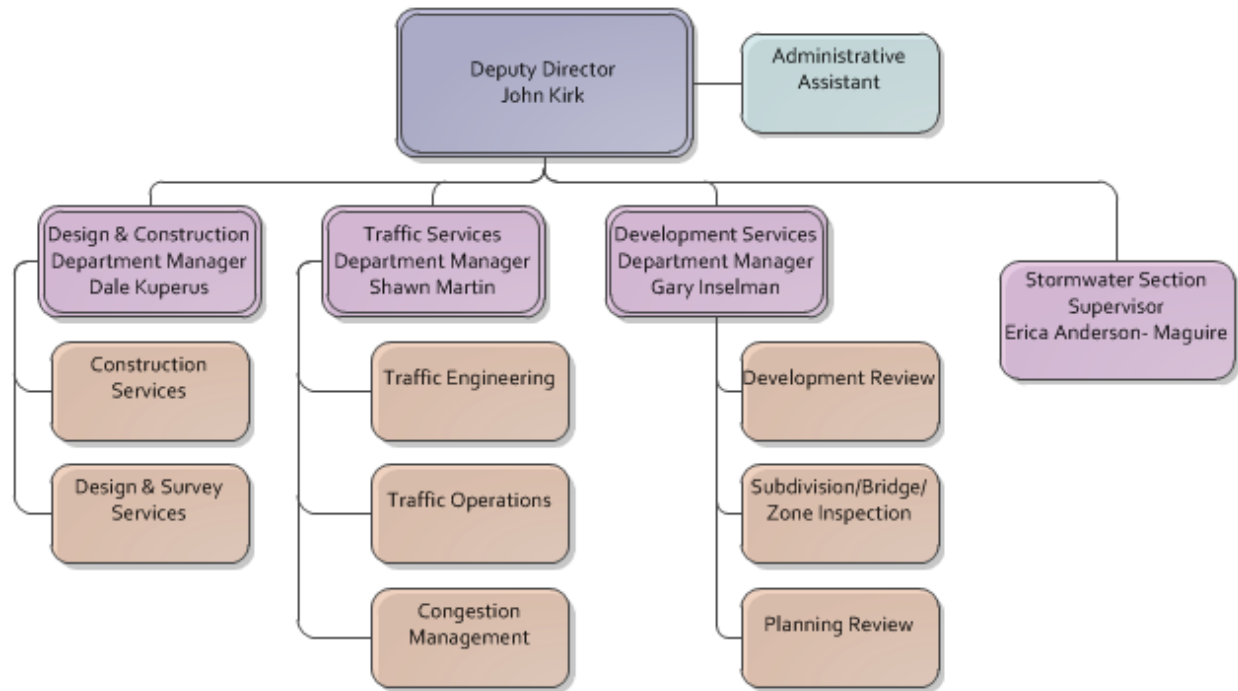


Figure 14

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 nearly 800 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

The Stormwater Quality Section's mission is to effectively manage all environmental issues related to work performed by the District and within the District's jurisdiction. This includes enhancing water quality in accordance with federal requirements, minimizing erosion damage, and preserving water resources for future generations.

- Stormwater staff manage 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, investigation, and reporting. 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.
- Stormwater staff provide environmental compliance support for District facilities and roadway building projects examples include: 404 permits, wastewater and solid waste management, and hazardous materials management.

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 2018 Accomplishments and 2019 Initiatives of the Engineering Division.

Design & Construction

2018 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
- Performed a variety of in-house design: corridors, small bridges, community projects, VRF projects.
- Complete Design of final segment of the Cloverdale Road Priority Corridor

2019 Initiatives

- 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
- Evaluate Quality Assurance/Quality Control process for possible updates

Development Services

2018 Accomplishments

- Developer Cooperative Projects constructed include: Lake Hazel Extension east of Cole Road, Orchard Street extension from Lake Hazel Road to Gowen Road, St. Luke's area road improvements, Mitchell Street bridge over 10 Mile Feeder Canal, Brookside Lane east of SH55
- Initiated program to inventory and evaluate CMP culverts
- Initiated Drone Operations Program

2019 Initiatives

- Adopt Bridge Design Policy
- Initiate Capital Improvements Plan Update
- Developer Cooperative Projects: St. Luke's area and Fort Boise planning area roadway improvements, Eagle Road and Amity Road Intersection, Pierce Park Lane north of Hill Road, Pyramid Peak Street west of Lowland View Way

Stormwater Quality

2018 Accomplishments

- Completed update of Construction Site Discharge Control Program documentation and processes
- Seeded four existing stormwater basins with native grasses and forbs; continue working on establishing native vegetation in six existing stormwater basins

- Developed a modified sampling strategy for subwatershed monitoring
- Modified current Phase II monitoring stations to better characterize wet weather discharges and prepare for anticipated new MS4 Phase II permit requirements.
- Ongoing outfall inventory updating and performing dry weather flow monitoring

2019 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 assessing options for Green Stormwater Infrastructure (GSI) operations and maintenance
- Continue researching local materials that can be used to amend current stormwater best management practices
- Update Stormwater Pollution and Prevention Plans and associated standard operating procedures for Adams and Cloverdale Maintenance Yards
- Develop standardized 404 permit review process for District roadway and maintenance projects

Traffic

2018 Accomplishments

- Installed flashing yellow arrows at 15 intersections.
- Installed Uninterrupted Power Service (UPS) at 5 intersections.
- Retimed the traffic signals in Meridian at 44 locations
- Installed 50 Solar Speed Feedback Signs
- Installed reflective sign post panels on various rural stop sign locations.
- Replaced 1000 Countdown Pedestrian Heads.
- Installed a solar wireless rectangular rapid flashing beacon (RRFB) at Adams Street crosswalk.

2019 Initiatives

- Install flashing yellow arrows at 15 intersections.
- Install Uninterrupted Power Service (UPS) at 5 intersections.
- Retime the traffic signals on Broadway Avenue at 11 intersections
- Install 50 Solar Speed Feedback Signs
- SMART Arterial – Traffic Signal Performance Measure Implementation at 51 intersections
- Update CCTV cameras at 20 locations

2310 - Design

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 14

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Design / Survey Salaries & Benefits				
00100.2310.04 Wages				
00100 WAGES	851,500	905,000	932,000	965,000
Total 00100.2310.04 Wages	851,500	905,000	932,000	965,000
00110.2310.04 FICA Taxes				
00110 FICA TAXES	62,427	69,200	71,300	73,700
Total 00110.2310.04 FICA Taxes	62,427	69,200	71,300	73,700
00120.2310.04 State Retirement				
00120 STATE RETIREMENT	96,604	102,400	105,700	109,500
Total 00120.2310.04 State Retirement	96,604	102,400	105,700	109,500
00130.2310.04 Insurances				
00130 INSURANCES	256,343	262,200	285,300	323,100
Total 00130.2310.04 Insurances	256,343	262,200	285,300	323,100
00140.2310.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	6,761	7,800	9,000	9,400
Total 00140.2310.04 Worker's Compensation	6,761	7,800	9,000	9,400
00160.2310.04 Temporaries				
00160 TEMPORARIES	7,693			
Total 00160.2310.04 Temporaries	7,693			
00170.2310.04 Overtime Pay				
00170 OVERTIME PAY	181	700		
Total 00170.2310.04 Overtime Pay	181	700		
Total Design / Survey Salaries & Benefits	1,281,509	1,347,300	1,403,300	1,480,700
Design / Survey Other Expenses				
00210.2310.04 Printing				
00210 PRINTING				
Total 00210.2310.04 Printing				
00226.2310.04 Utilities Telephone				
00226 UTIL TELEPHONE	5,400	5,350		
Survey Base Station Network Access			5,400	5,400
Total 00226 UTIL TELEPHONE			5,400	5,400
Total 00226.2310.04 Utilities Telephone	5,400	5,350	5,400	5,400
00240.2310.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,969	2,700		
Books - Design / Survey / Stormwater Quantity			500	500
PE & PLS License Renewals			300	300
PE & PLS Society Renewals			1,600	1,600

2310 - Design

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 14

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Design and Survey Scanning Inputs			2,600	2,600
Total 00240 BOOKS, DUES, SUBSCRIPTIO			5,000	5,000
Total 00240.2310.04 Books/Dues/Subscrip	1,969	2,700	5,000	5,000
00261.2310.04 Supplies Office				
00261 SUPPLIES - OFFICE	3,632	7,700		
Misc Office Supplies			1,000	1,000
APC Battery Backups			2,000	
Total 00261 SUPPLIES - OFFICE			3,000	1,000
Total 00261.2310.04 Supplies Office	3,632	7,700	3,000	1,000
00263.2310.04 Supplies Shop				
00263 SUPPLIES - SHOP	4,844	5,450		
Hubs/Stakes/Ginnies/Lath			4,000	4,000
Paint/Flagging/Whiskers/Rebar			800	800
Brass/Aluminum/Plastic Caps			500	500
Copper Markers			400	400
Total 00263 SUPPLIES - SHOP			5,700	5,700
Total 00263.2310.04 Supplies Shop	4,844	5,450	5,700	5,700
00265.2310.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	1,025	1,850		
Clothing Allowance - Design/DD/Eng Admin/SWQ			1,200	1,200
Boot Allowance - Surveyors			500	500
Total 00265 SUPPLIES - CLOTHING			1,700	1,700
Total 00265.2310.04 Supplies Clothing	1,025	1,850	1,700	1,700
00267.2310.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	910	1,300		
Misc - Small Tools for Surveyors			1,000	1,000
Total 00267 SUPPLIES - SMALL TOOLS			1,000	1,000
Total 00267.2310.04 Supplies Small Tools	910	1,300	1,000	1,000
00270.2310.04 Supplies Computer				
00270 SUPPLIES - COMPUTER	8,140			
Total 00270.2310.04 Supplies Computer	8,140			
00291.2310.04 Leases & Rentals				
00291 LEASES AND RENTALS				
GPS/Data Collector Rental			2,000	2,000
Total 00291 LEASES AND RENTALS			2,000	2,000
Total 00291.2310.04 Leases & Rentals			2,000	2,000
00300.2310.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	8,885	7,200		

2310 - Design

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 14

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Survey Staff Travel Expenses			2,000	2,000
DD / Eng Mgr / Design Super Travel Expenses			6,000	6,000
Eng Admin Travel Expenses			2,000	2,000
Total 00300 TRAVEL AND MEETINGS			10,000	10,000
Total 00300.2310.04 Travel & Meetings	8,885	7,200	10,000	10,000
00320.2310.04 Employee Training				
00320 EMPLOYEE TRAINING	6,783	6,100		
CLSA / NALS Conference & Local - Surveyors			2,600	2,600
AutoCAD for Surveyors			2,400	
MSHA - Mine Safety - Surveyors			400	
Deputy/Eng Mgr/Des Super/ Eng Admin Training			4,000	4,000
Local Training - Stormwater Quantity			1,000	1,000
Total 00320 EMPLOYEE TRAINING			10,400	7,600
Total 00320.2310.04 Employee Training	6,783	6,100	10,400	7,600
00330.2310.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	164	1,000		
Misc Survey Safety & First Aid Items			800	800
Total 00330 SAFETY AND FIRST AID			800	800
Total 00330.2310.04 Safety & First Aid	164	1,000	800	800
00492.2310.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip		2,000		
Misc Survey Equip Repair - GPS/Rover			3,000	3,000
TBC - Maintenance Package			1,500	1,500
TSC3 - Hardware/Software Warranty			2,000	2,000
GPS Hardware/Software Receiver Warranty			2,600	2,600
Total 00492 Maint / Repair - Equip			9,100	9,100
Total 00492.2310.04 Maint/Repair Equipme		2,000	9,100	9,100
00495.2310.04 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	1,979	3,000	4,600	4,700
Total 00495.2310.04 Discretionary Acct For	1,979	3,000	4,600	4,700
00650.2310.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT	57,774			
Total 00650.2310.04 Maintenance Equipme	57,774			
00705.2310.04 Professional Services				
00705 PROFESSIONAL SERVICES	124,310	67,500		
Stormwater Quantity - Consulting Allocation			7,500	7,500
Design - Consulting Allocation			20,000	20,000
Bridge - Consulting Allocation			25,000	25,000

2310 - Design

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 14

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Total 00705 PROFESSIONAL SERVICES			52,500	52,500
Total 00705.2310.04 Professional Services	124,310	67,500	52,500	52,500
00740.2310.04 Contractual Services				
00740 CONTRACTUAL SERVICES	48,300	290,000		
Misc. Drainage Repairs & System Improvements			200,000	200,000
Total 00740 CONTRACTUAL SERVICES			200,000	200,000
Total 00740.2310.04 Contractual Services	48,300	290,000	200,000	200,000
Total Design / Survey Other Expenses	274,115	401,150	311,200	306,500
Total Design / Survey Expenditures	1,555,624	1,748,450	1,714,500	1,787,200

2312 - Stormwater

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8 (FY20-9)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Stormwater Salaries & Benefits				
00100.2312.04 Wages				
00100 WAGES	365,530	461,400	477,000	567,000
Total 00100.2312.04 Wages	365,530	461,400	477,000	567,000
00110.2312.04 FICA Taxes				
00110 FICA TAXES	26,126	35,300	36,600	43,300
Total 00110.2312.04 FICA Taxes	26,126	35,300	36,600	43,300
00120.2312.04 State Retirement				
00120 STATE RETIREMENT	40,334	52,500	54,200	64,200
Total 00120.2312.04 State Retirement	40,334	52,500	54,200	64,200
00130.2312.04 Insurances				
00130 INSURANCES	116,762	156,400	150,500	201,000
Total 00130.2312.04 Insurances	116,762	156,400	150,500	201,000
00140.2312.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	5,132	5,100	7,000	8,000
Total 00140.2312.04 Worker's Compensation	5,132	5,100	7,000	8,000
00160.2312.04 Temporaries				
00160 TEMPORARIES	12,971	10,000		
Temp Stormwater Intern			18,000	18,000
Total 00160 TEMPORARIES			18,000	18,000
Total 00160.2312.04 Temporaries	12,971	10,000	18,000	18,000
00170.2312.04 Overtime Pay				
00170 OVERTIME PAY	1,068	1,000	1,000	1,000
Total 00170.2312.04 Overtime Pay	1,068	1,000	1,000	1,000
Total Stormwater Salaries & Benefits	567,923	721,700	744,300	902,500
Stormwater Other Expenses				
00210.2312.04 Printing				
00210 PRINTING	67	500	500	500
Total 00210.2312.04 Printing	67	500	500	500
00222.2312.04 Utilities Electric & Gas				
00222 UTIL ELECTRIC & GAS	82	200		
Total 00222.2312.04 Utilities Electric & Gas	82	200		
00226.2312.04 Utilities Telephone				
00226 UTIL TELEPHONE	1,680	1,700	1,500	1,500
Total 00226.2312.04 Utilities Telephone	1,680	1,700	1,500	1,500
00240.2312.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,375	500	600	600
Total 00240.2312.04 Books/Dues/Subscrip	1,375	500	600	600

2312 - Stormwater

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8 (FY20-9)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00250.2312.04 Freight				
00250 FREIGHT	788	1,000	1,000	1,000
Total 00250.2312.04 Freight	788	1,000	1,000	1,000
00261.2312.04 Supplies Office				
00261 SUPPLIES - OFFICE	712	1,000	1,200	800
Total 00261.2312.04 Supplies Office	712	1,000	1,200	800
00264.2312.04 Supplies Shop				
00264 SUPPLIES - NPDES	3,779	6,000	6,000	6,000
Total 00264.2312.04 Supplies Shop	3,779	6,000	6,000	6,000
00265.2312.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	374	500	500	500
Total 00265.2312.04 Supplies Clothing	374	500	500	500
00267.2312.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	16,071	17,000	18,000	18,000
Total 00267.2312.04 Supplies Small Tools	16,071	17,000	18,000	18,000
00269.2312.04 Supplies Signs				
00269 SUPPLIES - SIGNS	134		2,000	200
Total 00269.2312.04 Supplies Signs	134		2,000	200
00270.2312.04 Supplies Computer				
00270 SUPPLIES - COMPUTER	2,310		1,000	1,000
Total 00270.2312.04 Supplies Computer	2,310		1,000	1,000
00300.2312.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,630	3,000	4,000	4,000
Total 00300.2312.04 Travel & Meetings	4,630	3,000	4,000	4,000
00320.2312.04 Employee Training				
00320 EMPLOYEE TRAINING	4,642	4,000	4,000	4,000
Total 00320.2312.04 Employee Training	4,642	4,000	4,000	4,000
00330.2312.04 Safety & First Aid				
00330 SAFETY AND FIRST AID		200	200	200
Total 00330.2312.04 Safety & First Aid		200	200	200
00492.2312.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip		1,000	1,000	1,000
Total 00492.2312.04 Maint/Repair Equipme		1,000	1,000	1,000
00650.2312.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT		5,000		
Total 00650.2312.04 Maintenance Equipme		5,000		
00705.2312.04 Professional Services				
00705 PROFESSIONAL SERVICES	332,270	347,000		

2312 - Stormwater

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8 (FY20-9)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Phase I Monitoring and Stormwater Management			150,000	150,000
Phase I Lab Analyses and Services			10,000	11,000
Phase II Monitoring and Stormwater Management			60,000	60,000
Lab Analyses for Phase II and Dry Weather			12,000	12,000
Lower Boise Watershed Council			11,000	11,000
Industrial Monitoring			5,000	5,000
Phase I Education and Outreach Cost-Share			8,000	8,000
Permit Compliance			90,000	90,000
Basin Revegetation and Basin and GSI Maintenance			130,000	130,000
Total 00705 PROFESSIONAL SERVICES			476,000	477,000
Total 00705.2312.04 Professional Services	332,270	347,000	476,000	477,000
Total Stormwater Other Expenses	368,914	388,600	517,500	516,300
Total Stormwater Expenditures	936,837	1,110,300	1,261,800	1,418,800

2315 - Construction Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 19

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Construction Services Salaries & Benefits				
00100.2315.04 Wages				
00100 WAGES	819,196	908,100	1,101,000	1,138,000
Total 00100.2315.04 Wages	819,196	908,100	1,101,000	1,138,000
00110.2315.04 FICA Taxes				
00110 FICA TAXES	64,190	69,500	84,200	87,100
Total 00110.2315.04 FICA Taxes	64,190	69,500	84,200	87,100
00120.2315.04 State Retirement				
00120 STATE RETIREMENT	99,048	102,800	124,500	128,800
Total 00120.2315.04 State Retirement	99,048	102,800	124,500	128,800
00130.2315.04 Insurances				
00130 INSURANCES	250,534	280,300	378,500	429,800
Total 00130.2315.04 Insurances	250,534	280,300	378,500	429,800
00140.2315.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	10,204	9,200	13,900	14,400
Total 00140.2315.04 Worker's Compensation	10,204	9,200	13,900	14,400
00160.2315.04 Temporaries				
00160 TEMPORARIES	10,642	12,000		
1 temp inspector for 5 months			15,000	15,000
Total 00160 TEMPORARIES			15,000	15,000
Total 00160.2315.04 Temporaries	10,642	12,000	15,000	15,000
00170.2315.04 Overtime Pay				
00170 OVERTIME PAY	58,286	70,000	70,000	70,000
Total 00170.2315.04 Overtime Pay	58,286	70,000	70,000	70,000
Construction Services Salaries & Benefits	1,312,100	1,451,900	1,787,100	1,883,100
Construction Services Other Expenses				
00210.2315.04 Printing				
00210 PRINTING	452	1,000	800	800
Total 00210.2315.04 Printing	452	1,000	800	800
00240.2315.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	8,289	9,500	3,000	3,000
Total 00240.2315.04 Books/Dues/Subscrip	8,289	9,500	3,000	3,000
00250.2315.04 Freight				
00250 FREIGHT	1,102	1,800	1,200	1,200
Total 00250.2315.04 Freight	1,102	1,800	1,200	1,200
00261.2315.04 Supplies Office				
00261 SUPPLIES - OFFICE	1,642	2,000	2,000	2,000
Total 00261.2315.04 Supplies Office	1,642	2,000	2,000	2,000

2315 - Construction Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 19

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00263.2315.04 Supplies Shop				
00263 SUPPLIES - SHOP	4,981	9,000	5,000	5,000
Total 00263.2315.04 Supplies Shop	4,981	9,000	5,000	5,000
00265.2315.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	4,066	4,500	4,500	4,500
Total 00265.2315.04 Supplies Clothing	4,066	4,500	4,500	4,500
00267.2315.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	1,785	1,800	1,800	1,800
Total 00267.2315.04 Supplies Small Tools	1,785	1,800	1,800	1,800
00300.2315.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,750	5,000	5,000	5,000
Total 00300.2315.04 Travel & Meetings	2,750	5,000	5,000	5,000
00320.2315.04 Employee Training				
00320 EMPLOYEE TRAINING	3,637	5,000	4,000	4,000
Total 00320.2315.04 Employee Training	3,637	5,000	4,000	4,000
00330.2315.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	1,014	1,000	1,000	1,000
Total 00330.2315.04 Safety & First Aid	1,014	1,000	1,000	1,000
00492.2315.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	14,137	15,000	15,000	15,000
Total 00492.2315.04 Maint/Repair Equipme	14,137	15,000	15,000	15,000
00650.2315.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT	8,448	5,000		8,000
Total 00650.2315.04 Maintenance Equipme	8,448	5,000		8,000
00705.2315.04 Professional Services				
00705 PROFESSIONAL SERVICES	15,043	8,000	7,000	7,000
Total 00705.2315.04 Professional Services	15,043	8,000	7,000	7,000
00745.2315.04 Testing Services				
00745 TESTING SERVICES	5,800	10,000	5,000	5,000
Total 00745.2315.04 Testing Services	5,800	10,000	5,000	5,000
Total Construction Services Other Expenses	73,146	78,600	55,300	63,300
Total Construction Services Expenditures	1,385,246	1,530,500	1,842,400	1,946,400

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Construction Services Salaries & Benefits				
00100.3341.04 Wages				
00100 WAGES	1,437,442	1,628,500	1,748,000	1,816,000
Total 00100.3341.04 Wages	1,437,442	1,628,500	1,748,000	1,816,000
00110.3341.04 FICA Taxes				
00110 FICA TAXES	107,491	124,600	133,900	138,100
Total 00110.3341.04 FICA Taxes	107,491	124,600	133,900	138,100
00120.3341.04 State Retirement				
00120 STATE RETIREMENT	167,599	183,900	197,900	205,100
Total 00120.3341.04 State Retirement	167,599	183,900	197,900	205,100
00130.3341.04 Insurances				
00130 INSURANCES	563,364	613,500	678,500	771,300
Total 00130.3341.04 Insurances	563,364	613,500	678,500	771,300
00140.3341.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	95,656	71,600	119,300	123,500
Total 00140.3341.04 Worker's Compensation	95,656	71,600	119,300	123,500
00160.3341.04 Temporaries				
00160 TEMPORARIES	157,915	184,000		
15 paint temps - 22 wks x40/wk \$14/hr			184,800	184,800
1 sig maint temp-6wksx40/wkx\$16			4,000	4,000
Total 00160 TEMPORARIES			188,800	188,800
Total 00160.3341.04 Temporaries	157,915	184,000	188,800	188,800
00170.3341.04 Overtime Pay				
00170 OVERTIME PAY	57,703	40,000	40,000	40,000
Total 00170.3341.04 Overtime Pay	57,703	40,000	40,000	40,000
Traffic Operations Services Salaries & Benefits	2,587,170	2,846,100	3,106,400	3,282,800
Construction Services Other Expenses				
00200.3341.04 Printing				
00210 PRINTING	269	200	200	200
Total 00200.3341.04 Printing	269	200	200	200
00223.3341.04 Utilities Signal				
00223 UTIL SIGNAL	97,984	107,500		
Idaho Power Billings for Traffic Signals			105,000	105,000
Total 00223 UTIL SIGNAL			105,000	105,000
Total 00223.3341.04 Utilities Signal	97,984	107,500	105,000	105,000
00224.3341.04 Utilities Street Lights				
00224 UTIL STREET LIGHTS	10,699	7,500	7,500	7,500
Total 00224.3341.04 Utilities Street Lights	10,699	7,500	7,500	7,500

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00240.3341.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,866	7,300		
ELEC - Misc,Books and Dues			300	300
PAINT - reference material			100	100
SIG CONST - apprenticeship materials, license renewal			500	500
SIGN - MUTCD standard book			300	300
SIGNAL - IMSA membership, code books, license renewal			500	500
SIGNAL - Digline			3,800	3,800
Total 00240 BOOKS, DUES, SUBSCRIPTIO			5,500	5,500
Total 00240.3341.04 Books/Dues/Subscrip	1,866	7,300	5,500	5,500
00250.3341.04 Freight				
00250 FREIGHT	8,339	9,100		
ADMIN - misc shipping			500	500
ELEC - misc shipping			300	300
PAINT - misc shipping			2,000	2,000
SIG CONST - misc shipping, concrete delivery			1,000	1,000
SIGNAL - misc shippnig			4,000	4,000
Total 00250 FREIGHT			7,800	7,800
Total 00250.3341.04 Freight	8,339	9,100	7,800	7,800
00260.3341.04 Supplies Operations				
00260 SUPPLIES - OPERATIONS		6,000		
SIGNAL - Generators			2,000	2,000
Total 00260 SUPPLIES - OPERATIONS			2,000	2,000
Total 00260.3341.04 Supplies Operations		6,000	2,000	2,000
00261.3341.04 Supplies Office				
00261 SUPPLIES - OFFICE	2,542	3,000		
Office Supplies for Traffic Operations			2,500	2,500
Total 00261 SUPPLIES - OFFICE			2,500	2,500
Total 00261.3341.04 Supplies Office	2,542	3,000	2,500	2,500
00262.3341.04 Supplies Welding				
00262 SUPPLIES - WELDING	5,011	4,800		
ELEC - mounts, brackets and materials			800	800
PAINT - welding repairs/materials			1,500	1,500
SIG CONSTR - rebar for cages			2,000	2,000
SIGN - flag holders and mounts			1,000	1,000
SIGNAL - welding and modifications			500	500
Total 00262 SUPPLIES - WELDING			5,800	5,800

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Total 00262.3341.04 Supplies Welding	5,011	4,800	5,800	5,800
00263.3341.04 Supplies Shop				
00263 SUPPLIES - SHOP	11,306	12,600		
ELEC - connectors, wire, batteries			3,000	3,000
PAINT - buckets, rags, solvent, cleaners			1,800	1,800
SIG CONST - saw blades, tape, hardware			2,500	2,500
SIGN - misc.			300	300
SIGNAL - connectors, tie wraps and drill bits			4,400	4,400
Total 00263 SUPPLIES - SHOP			12,000	12,000
Total 00263.3341.04 Supplies Shop	11,306	12,600	12,000	12,000
00265.3341.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	6,456	8,300		
ADMIN - Annual clothing			200	200
ELEC - Annual clothing			600	600
PAINT - Annual clothing			1,900	1,900
SIG CONST - Annual clothing			1,600	1,600
SIGN - Annual clothing			1,500	1,500
SIGNAL - Annual clothing			2,200	2,200
Total 00265 SUPPLIES - CLOTHING			8,000	8,000
Total 00265.3341.04 Supplies Clothing	6,456	8,300	8,000	8,000
00267.3341.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	14,472	18,700		
ELEC - replace worn out tools			1,000	1,000
PAINT - replace hand tools			1,900	1,900
SIG CONST - replace small tools			6,500	6,500
SIGN - replace tools			2,000	2,000
SIGNAL - replace tools			3,600	3,600
Total 00267 SUPPLIES - SMALL TOOLS			15,000	15,000
Total 00267.3341.04 Supplies Small Tools	14,472	18,700	15,000	15,000
00268.3341.04 Supplies Temp Traffic Devices				
00268 Supplies - Temp Traffic Device	7,315	7,400		
SIGN - barricades & cones			3,000	3,000
SIGNAL - barricade batteries			1,400	1,400
SIG CONST - replace cones and TTC signs			3,000	2,000
PAINT - replace cones and TTC signs			2,500	3,500
Total 00268 Supplies - Temp Traffic Device			9,900	9,900
Total 00268.3341.04 Supplies Temp Traffic	7,315	7,400	9,900	9,900
00269.3341.04 Supplies Signs				
00269 SUPPLIES - SIGNS	17,357	25,000		

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
SIGN - incidental materials, mounting hardware, PIM materials			25,000	25,000
Total 00269 SUPPLIES - SIGNS			25,000	25,000
Total 00269.3341.04 Supplies Signs	17,357	25,000	25,000	25,000
00270.3341.04 Supplies Computer				
00271.3341.04 Supplies Signals				
00271 SUPPLIES - SIGNALS	70,234	66,000		
ELEC - termination supplies			6,000	6,000
SIG CONST - conduit, pull rope, fuse kits			25,000	25,000
SIGNAL - signal enclosures, tape, conduit, wire, hardware			35,000	35,000
Total 00271 SUPPLIES - SIGNALS			66,000	66,000
Total 00271.3341.04 Supplies Signals	70,234	66,000	66,000	66,000
00272.3341.04 Supplies Paint				
00272 SUPPLIES - PAINT	20,945	21,000		
PAINT - hoses, grease, brooms, shovels, stencil supplies			21,000	21,000
Total 00272 SUPPLIES - PAINT			21,000	21,000
Total 00272.3341.04 Supplies Paint	20,945	21,000	21,000	21,000
00281.3341.04 Supplies Communications				
00281 SUPPLIES - COMMUNICATIONS	8,498			
Total 00281.3341.04 Supplies Communicati	8,498			
00291.3341.04 Leases & Rentals				
00291 LEASES AND RENTALS	11,471	2,500		
SIG CONST - backhoe, equipment, restroom			2,000	2,000
SIGN - special equipment			500	500
Total 00291 LEASES AND RENTALS			2,500	2,500
Total 00291.3341.04 Leases & Rentals	11,471	2,500	2,500	2,500
00300.3341.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	309	1,000		
ELEC - travel for training			200	200
PAINT - marking certification training			200	200
SIG CONSTR - IMSA & electrician updates			300	300
SIGN - travel for training			300	300
SIGNAL - IMSA training			500	500
Total 00300 TRAVEL AND MEETINGS			1,500	1,500
Total 00300.3341.04 Travel & Meetings	309	1,000	1,500	1,500
00320.3341.04 Employee Training				
00320 EMPLOYEE TRAINING	8,406	7,000		

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
ELEC - fiber optic class, ITS/IMSA			2,000	2,000
PAINT - marking cert, RS/RM training			1,000	1,000
SIG CONST - IMSA, code update, leadership training			2,000	2,000
SIGN - reflectivity class, RS/RM training			1,500	1,500
SIGNAL - IMSA, digline, electrical update			2,500	2,500
Total 00320 EMPLOYEE TRAINING			9,000	9,000
Total 00320.3341.04 Employee Training	8,406	7,000	9,000	9,000
00330.3341.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	6,173	7,000		
PAINT - eyewash, gloves, safety glasses, masks			2,000	2,000
SIG CONSTR - PPE, First Aid, vests, hard hats, safety glasses			2,000	2,000
SIGN - vests, gloves, First Aid, glasses			1,000	1,000
SIGNAL - vests, hard hats, fall protection, gloves			1,500	1,500
Total 00330 SAFETY AND FIRST AID			6,500	6,500
Total 00330.3341.04 Safety & First Aid	6,173	7,000	6,500	6,500
00460.3341.04 Miscellaneous Expense				
00460 Miscellaneous Expense	1,725	1,000		
Misc expense, tour/event giveaways			1,000	1,000
Total 00460 Miscellaneous Expense			1,000	1,000
Total 00460.3341.04 Miscellaneous Expense	1,725	1,000	1,000	1,000
00492.3341.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	24,117	24,000		
ELEC - OTDR calibration, fusion splicer			3,500	3,500
SIGNAL - MMU tester repair and calibration			3,000	3,000
PAINT - rebuild, grind drums, new pump, rebuild kits			18,000	18,000
SIG CONST - large tool repair			500	500
Total 00492 Maint / Repair - Equip			25,000	25,000
Total 00492.3341.04 Maint/Repair Equipme	24,117	24,000	25,000	25,000
00510.3341.04 Material Concrete				
00510 MATERIAL - CONCRETE	3,633	6,500		
SIG CONSTR - concrete for signal bases			5,000	5,000
Total 00510 MATERIAL - CONCRETE			5,000	5,000
Total 00510.3341.04 Material Concrete	3,633	6,500	5,000	5,000
00519.3341.04 Finished Signs				

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 2019 and 2020
 Total FTE's - 35

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00519 MATERIAL - FINISHED SIGNS	83,460	90,000		
SIGN - purchase of finished signs			120,000	120,000
Total 00519 MATERIAL - FINISHED SIGNS			120,000	120,000
Total 00519.3341.04 Finished Signs	83,460	90,000	120,000	120,000
00521.3341.04 Material Signs				
00521 MATERIAL - SIGNS	85,551	260,000		
SIGN - purchase of sign making materials, sign posts			100,000	100,000
Radar Signs			120,000	
Total 00521 MATERIAL - SIGNS			220,000	100,000
Total 00521.3341.04 Material Signs	85,551	260,000	220,000	100,000
00522.3341.04 Material Paint				
00522 MATERIAL - PAINT	909,528	915,000		
PAINT - paint, beads, thermoplastic, RPMs			930,000	930,000
Total 00522 MATERIAL - PAINT			930,000	930,000
Total 00522.3341.04 Material Paint	909,528	915,000	930,000	930,000
00650.3341.04 Maintenance Equipment				
00650 MAINTENANCE EQUIPMENT				
MMU tester			12,000	12,000
Total 00650 MAINTENANCE EQUIPMENT			12,000	12,000
Total 00650.3341.04 Maintenance Equipme			12,000	12,000
00705.3341.04 Professional Services				
00705 PROFESSIONAL SERVICES				
SIGNAL - signal pole inspection			50,000	50,000
Total 00705 PROFESSIONAL SERVICES			50,000	50,000
Total 00705.3341.04 Professional Services			50,000	50,000
00740.3341.04 Contractual Services				
00740 CONTRACTUAL SERVICES	107,794	133,000		
SIG CONST - boring, permits, traffic control			40,000	40,000
SIGNAL - pole painting, LED changeout			40,000	40,000
PAINT - paint/marketing removal			5,000	5,000
Installation of Radar Signs			20,000	
Total 00740 CONTRACTUAL SERVICES			105,000	85,000
Total 00740.3341.04 Contractual Services	107,794	133,000	105,000	85,000
Total Traffic Operations Services Other Expenses	1,525,460	1,751,400	1,780,700	1,640,700
Total Traffic Operations Services Expenditures	4,112,630	4,597,500	4,887,100	4,923,500

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 18.5 (FY20-19.5)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Traffic Engineering Salaries & Benefits				
00100.3342.04 Wages				
00100 WAGES	1,147,534	1,202,100	1,224,000	1,312,000
Total 00100.3342.04 Wages	1,147,534	1,202,100	1,224,000	1,312,000
00110.3342.04 FICA Taxes				
00110 FICA TAXES	83,086	92,000	93,800	100,400
Total 00110.3342.04 FICA Taxes	83,086	92,000	93,800	100,400
00120.3342.04 State Retirement				
00120 STATE RETIREMENT	129,780	136,100	138,900	148,600
Total 00120.3342.04 State Retirement	129,780	136,100	138,900	148,600
00130.3342.04 Insurances				
00130 INSURANCES	356,161	376,200	380,000	460,600
Total 00130.3342.04 Insurances	356,161	376,200	380,000	460,600
00140.3342.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	12,969	15,200	15,700	17,200
Total 00140.3342.04 Worker's Compensation	12,969	15,200	15,700	17,200
00160.3342.04 Temporaries				
00160 TEMPORARIES	12,598	16,000		
CM -Student Intern - 12 wk@40hr/wk@\$14.52/hr			8,000	8,000
TE - Student Intern - 12wks*40hrs/wk & 40wks*20hrs/wk - \$14.52/hr			19,000	19,000
Total 00160 TEMPORARIES			27,000	27,000
Total 00160.3342.04 Temporaries	12,598	16,000	27,000	27,000
00170.3342.04 Overtime Pay				
00170 OVERTIME PAY	6,306	7,000	7,000	7,000
Total 00170.3342.04 Overtime Pay	6,306	7,000	7,000	7,000
Total Traffic Engineering Salaries & Benefits	1,748,434	1,844,600	1,886,400	2,072,800
Traffic Engineering Other Expenses				
00210.3342.04 Printing				
00210 PRINTING	230	700		
CM - TMC Brochures			500	
Total 00210 PRINTING			500	
Total 00210.3342.04 Printing	230	700	500	
00240.3342.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	8,729	9,000		
CM - IMSA Membership x 4			300	300
CM - ITS America & ITS Rocky Mtn			3,000	3,000

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 18.5 (FY20-19.5)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
CM - DirecTV for TMC			1,800	1,800
ADMIN - ITE Idaho Chapter Dues			200	200
ADMIN - ITE International Membership Dues			2,900	2,900
ADMIN - Technical Books/Manuals			300	300
ADMIN - Professional Registration (PE, PTOE)			500	1,000
Total 00240 BOOKS, DUES, SUBSCRIPTIO			9,000	9,500
Total 00240.3342.04 Books/Dues/Subscrip	8,729	9,000	9,000	9,500
00250.3342.04 Freight				
00250 FREIGHT	1,128	1,100		
CM - ITS Equipment			1,000	1,000
TE - Freight for counter repairs/purchases			600	600
Total 00250 FREIGHT			1,600	1,600
Total 00250.3342.04 Freight	1,128	1,100	1,600	1,600
00261.3342.04 Supplies Office				
00261 SUPPLIES - OFFICE	1,687	1,700		
ADMIN - Office Supplies			1,500	1,500
Total 00261 SUPPLIES - OFFICE			1,500	1,500
Total 00261.3342.04 Supplies Office	1,687	1,700	1,500	1,500
00265.3342.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	952	900		
CM - 6 Employees			300	300
TE - 11 Emp @ \$40 + \$160 field clothing/boots			600	600
Total 00265 SUPPLIES - CLOTHING			900	900
Total 00265.3342.04 Supplies Clothing	952	900	900	900
00267.3342.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	502	400		
CM - Tools for CM Vehicles			200	200
TE - Hand tools/measuring tapes			200	200
Total 00267 SUPPLIES - SMALL TOOLS			400	400
Total 00267.3342.04 Supplies Small Tools	502	400	400	400
00272.3342.04 Supplies Paint				
00272 SUPPLIES - PAINT	765	500		
TE - Marking paint/temp marking tape/chipseal tabs			600	600
Total 00272 SUPPLIES - PAINT			600	600
Total 00272.3342.04 Supplies Paint	765	500	600	600
00281.3342.04 Supplies Communications				
00281 SUPPLIES - COMMUNICATIONS	4,058	8,000		
CM -ITS Equipment for Testing & Evaluation			1,000	1,000

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 18.5 (FY20-19.5)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
CM - Cable & Brackets for CCTV			4,000	4,000
Total 00281 SUPPLIES - COMMUNICATIONS			5,000	5,000
Total 00281.3342.04 Supplies Communicati	4,058	8,000	5,000	5,000
00285.3342.04 Supplies Traffic Data				
00285 SUPPLIES - TRAFFIC DATA COUNTS	7,993	5,700		
TE - \$6500 counters; \$1500 counter hose/nails			8,000	8,000
Total 00285 SUPPLIES - TRAFFIC DATA CC			8,000	8,000
Total 00285.3342.04 Supplies Traffic Data	7,993	5,700	8,000	8,000
00300.3342.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	12,417	12,000		
CM - ITS America & Rural, IMSA, ITE, Trafficware Council			3,000	3,000
TE - ITE District 3000, ITE Intermountain 1500, NCUTCD 3000, Tech Training 1500			9,000	9,000
Total 00300 TRAVEL AND MEETINGS			12,000	12,000
Total 00300.3342.04 Travel & Meetings	12,417	12,000	12,000	12,000
00310.3342.04 Auto Mileage				
00310 AUTO MILEAGE		100	100	100
Total 00310.3342.04 Auto Mileage		100	100	100
00320.3342.04 Employee Training				
00320 EMPLOYEE TRAINING	5,391	7,500		
CM - Registration ITS America & Rural, IMSA, ITE			2,500	2,500
TE - ITE District 1600, ITE Intermountain 300, NCUTCD 400, Tech Training/Webinars 1700			4,500	4,500
Total 00320 EMPLOYEE TRAINING			7,000	7,000
Total 00320.3342.04 Employee Training	5,391	7,500	7,000	7,000
00492.3342.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	53,210	12,000		
CM - ITS Equipment			2,000	2,000
TE - Counter Repairs			2,000	2,000
Total 00492 Maint / Repair - Equip			4,000	4,000
Total 00492.3342.04 Maint/Repair Equipme	53,210	12,000	4,000	4,000
00495.3342.04 Discretionary Acct for Mgr.				
00495 Discretionary Account For Mgrs	695	750	4,000	4,100
Total 00495.3342.04 Discretionary Acct for	695	750	4,000	4,100
00640.3342.04 Office Machines				
00640 OFFICE MACHINES				

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 18.5 (FY20-19.5)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Traffic Signal Management Software			200,000	
Total 00640 OFFICE MACHINES			200,000	
Total 00640.3342.04 Office Machines			200,000	
00705.3342.04 Professional Services				
00705 PROFESSIONAL SERVICES	291,773	182,500		
CM - Traffic Signal Timing and SPM Evaluation			30,000	30,000
CM - 10yr ITS Plan Update			50,000	
CM - Video Wall support & on-call services			10,000	10,000
Total 00705 PROFESSIONAL SERVICES			90,000	40,000
Total 00705.3342.04 Professional Services	291,773	182,500	90,000	40,000
00740.3342.04 Contractual Services				
00740 CONTRACTUAL SERVICES	139,589	94,000		
CM - CCTV Camera Cleaning			40,000	40,000
CM - CCTV bracket and cable Installation			5,000	5,000
TE - Speed bump install/rehab - (Level of Effort)			10,000	10,000
TE - Lighting (Star/Main 3000, Kuna Mora/Pleasant Valley 3000) & misc construction 9000			15,000	15,000
Total 00740 CONTRACTUAL SERVICES			70,000	70,000
Total 00740.3342.04 Contractual Services	139,589	94,000	70,000	70,000
Total Traffic Engineering Other Expenses	529,119	336,850	414,600	164,700
Total Traffic Engineering Expenditures	2,277,553	2,181,450	2,301,000	2,237,500

5345 - Development Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 34

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Development Services Salaries & Benefits				
00100.5345.04 Wages				
00100 WAGES	1,508,875	109,030	1,938,000	2,006,000
Total 00100.5345.04 Wages	1,508,875	109,030	1,938,000	2,006,000
00110.5345.04 FICA Taxes				
00110 FICA TAXES	113,067	8,158	148,100	153,600
Total 00110.5345.04 FICA Taxes	113,067	8,158	148,100	153,600
00120.5345.04 State Retirement				
00120 STATE RETIREMENT	176,273	12,765	219,300	227,200
Total 00120.5345.04 State Retirement	176,273	12,765	219,300	227,200
00130.5345.04 Insurances				
00130 INSURANCES	476,958	36,608	660,400	749,200
Total 00130.5345.04 Insurances	476,958	36,608	660,400	749,200
00140.5345.04 Worker's Compensation				
00140 WORKER'S COMPENSATION	11,269		21,200	22,000
Total 00140.5345.04 Worker's Compensation	11,269		21,200	22,000
00160.5345.04 Temporaries				
00160 TEMPORARIES	47,854	3,175		
3 Student Interns at 1300 hours @ \$14.52/hour			56,700	56,700
Total 00160 TEMPORARIES			56,700	56,700
Total 00160.5345.04 Temporaries	47,854	3,175	56,700	56,700
00170.5345.04 Overtime Pay				
00170 OVERTIME PAY	46,641	3,344	25,000	25,000
Total 00170.5345.04 Overtime Pay	46,641	3,344	25,000	25,000
Total Development Services Salaries & Benefits	2,380,937	173,080	3,068,700	3,239,700
Development Services Other Expenses				
00210.5345.04 Printing				
00210 PRINTING	489		300	300
Total 00210.5345.04 Printing	489		300	300
00240.5345.04 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	3,136		4,000	4,000
Total 00240.5345.04 Books/Dues/Subscrip	3,136		4,000	4,000
00261.5345.04 Supplies Office				
00261 SUPPLIES - OFFICE	5,287	125	4,000	4,000
Total 00261.5345.04 Supplies Office	5,287	125	4,000	4,000
00263.5345.04 Supplies Shop				
00263 SUPPLIES - SHOP	393		500	500

5345 - Development Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 34

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Total 00263.5345.04 Supplies Shop	393		500	500
00265.5345.04 Supplies Clothing				
00265 SUPPLIES - CLOTHING	1,782			
General Clothing Order - 18 office, 3 interns, 16 field personnel			3,000	3,000
Inspector Boot allowance			1,200	1,200
Total 00265 SUPPLIES - CLOTHING			4,200	4,200
Total 00265.5345.04 Supplies Clothing	1,782		4,200	4,200
00267.5345.04 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	19,193			
Bridge Inspection - replacement tools and new inspector tools			500	500
Bridge Inspection - Camera Truck maintenance and upgrades			1,500	1,500
Bridge Inspection - Drone Maintenance			4,000	4,000
Sub Inspection			3,000	3,000
Locator Balls - seepage beds			10,000	10,000
Total 00267 SUPPLIES - SMALL TOOLS			19,000	19,000
Total 00267.5345.04 Supplies Small Tools	19,193		19,000	19,000
00270.5345.04 Supplies Computer				
00270 SUPPLIES - COMPUTER			500	500
Total 00270.5345.04 Supplies Computer			500	500
00300.5345.04 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,880			
General Travel & Meeting Expenses			2,000	2,500
Sub Inspection - Bridge Class - 1 FY19, 1 FY20			2,500	2,500
Bridge Inspection - Flight Training - 1			300	
Planners - National Planning Conference - 2, FY19			3,500	
Impact Fee Administrator - National Impact Fee Conference			1,200	1,200
Total 00300 TRAVEL AND MEETINGS			9,500	6,200
Total 00300.5345.04 Travel & Meetings	4,880		9,500	6,200
00310.5345.04 Auto Mileage				
00310 AUTO MILEAGE	113		100	100
Total 00310.5345.04 Auto Mileage	113		100	100
00320.5345.04 Employee Training				
00320 EMPLOYEE TRAINING	11,546			

5345 - Development Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 34

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Bridge Inspection - Flight Training			600	
Bridge Inspection - Flight Test Prep class - 1			700	
Bridge Inspectors			300	300
Zone Inspectors			1,500	1,500
Sub Inspection - Bridge Class - 1 Inspector in FY19; 1 in FY20			1,500	1,500
Sub Inspectors			1,500	1,500
Engineering Techs			1,500	1,500
Planners - general			1,500	1,500
Planners - Idaho Planning Conference - 3			800	800
Planners - National Planning Conference - 2 FY19			2,200	
Manager			1,000	1,000
Impact Fee Administrator - National Impact Fee Conference, ITE Conference, misc			1,000	1,000
Administrative Specialists			1,500	1,500
Total 00320 EMPLOYEE TRAINING			15,600	12,100
Total 00320.5345.04 Employee Training	11,546		15,600	12,100
00330.5345.04 Safety & First Aid				
00330 SAFETY AND FIRST AID	122			
Bridge Inspection -PPE, waders			500	500
Zone Inspection - PPE			400	400
Sub Inspection - PPE			300	300
Air Meters @ \$600 each			1,200	600
Total 00330 SAFETY AND FIRST AID			2,400	1,800
Total 00330.5345.04 Safety & First Aid	122		2,400	1,800
00492.5345.04 Maint/Repair Equipment				
00492 Maint / Repair - Equip	165			
Air Meters			300	300
Misc			200	200
Total 00492 Maint / Repair - Equip			500	500
Total 00492.5345.04 Maint/Repair Equipme	165		500	500
00495.5345.04 Discretionary Acct for Mgr.				
00495 Discretionary Account For Mgrs	2,326		2,600	2,600
Total 00495.5345.04 Discretionary Acct for	2,326		2,600	2,600
00640.5345.04 Office Machines				
00640 OFFICE MACHINES				
Total 00640.5345.04 Office Machines				
00705.5345.04 Professional Services				

5345 - Development Services

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 34

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
00705 PROFESSIONAL SERVICES	13,580			
Misc. Professional Services			15,000	15,000
CIP Update - Intersection Analysis			45,000	
Total 00705 PROFESSIONAL SERVICES			60,000	15,000
Total 00705.5345.04 Professional Services	13,580		60,000	15,000
00745.5345.04 Testing Services				
00745 TESTING SERVICES	18,700		15,000	15,000
Total 00745.5345.04 Testing Services	18,700		15,000	15,000
Total Development Services Other Expenses	81,712	125	138,200	85,800
Total Development Services Expenditures	2,462,649	173,205	3,206,900	3,325,500