

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
2300-04	DTS Management	00100	Wages	176,085	216,000		202,084		212,189	
2300-04	DTS Management	00110	Fica Taxes	15,851	16,500		15,459		16,232	
2300-04	DTS Management	00120	State Retirement	26,184	30,100		24,129		25,335	
2300-04	DTS Management	00130	Insurances	21,478	28,800		47,907		50,300	
2300-04	DTS Management	00140	Worker's Compensation	1,392	1,300		2,319		2,481	
2300-04	DTS Management	00170	Overtime Pay	331	1,200		1,200		1,200	
Total Salaries & Benefits				241,320	293,900		293,098		307,737	
2300-04	DTS Management	00265	Supplies - Clothing	46	200		300		200	
2300-04	DTS Management	00300	Travel and Meetings	8	1,500		1,500		1,500	
2300-04	DTS Management	00310	Auto Mileage	-	500		200		200	
2300-04	DTS Management	00320	Employee Training	(474)	1,000		1,500		1,500	
2300-04	DTS Management	00495	Discretionary Account for Mgrs	1,344	1,100		1,100		1,100	
2300-04	DTS Management	00705	Professional Services	-	-		10,000		-	
2300-04	DTS Management	00705	Professional Services			Small Cell Fee Study	10,000		-	
Total Operational Expenses				925	4,300		14,600		4,500	
Total DTS Management Budget				242,245	298,200		307,698		312,237	

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
2310-04	Design	00100	Wages	836,718	1,042,000			1,033,813		1,085,504
2310-04	Design	00110	Fica Taxes	61,988	79,800			79,087		83,041
2310-04	Design	00120	State Retirement	100,928	138,600			123,437		129,609
2310-04	Design	00130	Insurances	214,378	319,200			348,896		366,327
2310-04	Design	00140	Worker's Compensation	4,644	6,000			10,612		11,355
2310-04	Design	00160	Temporaries	-	-			-		-
2310-04	Design	00170	Overtime Pay	11,020	5,000			5,000		5,000
Total Salaries & Benefits				1,229,676	1,590,600			1,600,846		1,680,837
2310-04	Design	00210	Printing	67	-			-		-
2310-04	Design	00226	Utilities - Telephone	1,800	8,600			3,300		3,300
2310-04	Design	00226	Utilities - Telephone			TURN Base Station Network	1,800		1,800	
2310-04	Design	00226	Utilities - Telephone			Verizion Svc for Rovers	1,500		1,500	
2310-04	Design	00240	Books - Dues - Subscriptions	12,280	28,700			1,600		1,600
2310-04	Design	00240	Books - Dues - Subscriptions			Books/Ref Material for				
2310-04	Design	00240	Books - Dues - Subscriptions			Design-Survey-Drainage	600		600	
2310-04	Design	00240	Books - Dues - Subscriptions			Design Subscriptions	-		-	
2310-04	Design	00240	Books - Dues - Subscriptions			District Engineer Misc.	200		200	
2310-04	Design	00240	Books - Dues - Subscriptions			Dues PLS & PE	400		400	
2310-04	Design	00240	Books - Dues - Subscriptions			Survey Subscriptions - ISPLS	400		400	
2310-04	Design	00261	Supplies - Office	7,201	1,100			1,000		1,000
2310-04	Design	00263	Supplies - Shop	7,459	9,500			12,000		12,000
2310-04	Design	00263	Supplies - Shop			Brass / Aluminum / Plastic				
2310-04	Design	00263	Supplies - Shop			Caps	2,000		2,000	
2310-04	Design	00263	Supplies - Shop			Copper Markers	1,000		1,000	
2310-04	Design	00263	Supplies - Shop			Hubs / Stakes / Ginnies / Lath	7,500		7,500	
2310-04	Design	00263	Supplies - Shop			Paint / Flagging / Whiskers /				
2310-04	Design	00265	Supplies - Clothing	1,081	3,000	Rebar	1,500		1,500	
2310-04	Design	00265	Supplies - Clothing			Design / SWQ / Supervisor				
2310-04	Design	00265	Supplies - Clothing			Clothing Allowance	600		600	
2310-04	Design	00265	Supplies - Clothing			Survey Clothing Allowance &				
2310-04	Design	00265	Supplies - Clothing			Glasses / Gloves / Misc	1,300		1,300	
2310-04	Design	00267	Supplies - Small Tools	6,188	2,300	Boots	1,600		1,600	
2310-04	Design	00267	Supplies - Small Tools			Survey - Misc Tools, Batteries				
2310-04	Design	00267	Supplies - Small Tools			for GPS, Drill Bits,				
2310-04	Design	00267	Supplies - Small Tools			Reciprocating Saw	3,000		3,000	
2310-04	Design	00270	Supplies - Computer	-	-	Design - Misc Tools	300		300	
2310-04	Design	00270	Supplies - Computer	-	-		-		-	

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
2310-04	Design	00291	Leases and Rentals	-	2,000			2,000		2,000
2310-04	Design	00291	Leases and Rentals			GPS/Data Collector Rental	2,000		2,000	
2310-04	Design	00300	Travel and Meetings	32	5,400			2,400		2,400
2310-04	Design	00300	Travel and Meetings			Dist Eng Travel Expenses	1,200		1,200	
2310-04	Design	00300	Travel and Meetings			Supervisor Travel Expenses	1,200		1,200	
2310-04	Design	00320	Employee Training	1,184	7,900			7,000		7,000
2310-04	Design	00320	Employee Training			Dist Eng Training	1,200		1,200	
2310-04	Design	00320	Employee Training			Drainage - Local Training	600		600	
2310-04	Design	00320	Employee Training			Supervisor - Annual Training	1,200		1,200	
2310-04	Design	00320	Employee Training			Survey - ISPLS / Local /				
2310-04	Design	00330	Safety and First Aid	383	500	AutoCAD	4,000		4,000	
2310-04	Design	00492	Maintenance/Repair - Equip	772	10,800			700		700
2310-04	Design	00492	Maintenance/Repair - Equip			Misc survey equip repair		10,900		10,900
2310-04	Design	00492	Maintenance/Repair - Equip			R8 Receiver Hardware and	3,000		3,000	
2310-04	Design	00492	Maintenance/Repair - Equip			Firmware Warranty	1,300		1,300	
2310-04	Design	00492	Maintenance/Repair - Equip			S7 total station	1,700		1,700	
2310-04	Design	00492	Maintenance/Repair - Equip			TBC Maint Program	1,600		1,600	
2310-04	Design	00492	Maintenance/Repair - Equip			TSC3 Software and Hardware				
2310-04	Design	00495	Discretionary Account for Mgrs	63	1,900	Warranty	3,300		3,300	
2310-04	Design	00640	Office Equipment	-	-			1,000		1,000
2310-04	Design	00650	Maintenance Equipment	-	-			-		-
2310-04	Design	00650	Maintenance Equipment			GSP Survey Equipment	130,000		-	-
2310-04	Design	00705	Professional Services	119,421	50,000			35,000		35,000
2310-04	Design	00705	Professional Services			Misc Bridge Inspections &				
2310-04	Design	00705	Professional Services			Evaluations	25,000		25,000	
2310-04	Design	00705	Professional Services			SWQ - Monitor wells & small				
2310-04	Design	00740	Contractual Services	238,669	208,200	contracts	10,000		10,000	
2310-04	Design	00740	Contractual Services			Misc. Drainage Projects	200,000	200,000	200,000	200,000
Total Operational Expenses				396,599	339,900			413,700		283,700
Total Design Budget				1,626,275	1,930,500			2,014,546		1,964,537

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
2312-04	Environmental	00100	Wages	504,071	630,000			589,383		618,853
2312-04	Environmental	00110	Fica Taxes	36,711	48,300			45,088		47,342
2312-04	Environmental	00120	State Retirement	60,132	84,400			70,372		73,891
2312-04	Environmental	00130	Insurances	129,763	192,000			190,666		200,191
2312-04	Environmental	00140	Worker's Compensation	4,694	4,200			9,970		10,668
2312-04	Environmental	00160	Temporaries	10,810	13,100	Student Intern -		15,000		15,000
2312-04	Environmental	00170	Overtime Pay	847	2,000	45wks/20hrs/wk		2,000		2,000
Total Salaries & Benefits				747,028	974,000			922,480		967,945
2312-04	Environmental	00210	Printing	266	200			300		300
2312-04	Environmental	00226	Utilities - Telephone	588	1,500			1,500		1,500
2312-04	Environmental	00240	Books - Dues - Subscriptions	700	500			700		700
2312-04	Environmental	00250	Freight	547	1,000			1,000		1,000
2312-04	Environmental	00261	Supplies - Office	223	500			500		500
2312-04	Environmental	00264	Supplies - NPDES	4,109	6,000			6,000		6,000
2312-04	Environmental	00265	Supplies - Clothing	385	500			500		500
2312-04	Environmental	00267	Supplies - Small Tools	16,228	18,000			19,000		19,000
2312-04	Environmental	00267	Supplies - Small Tools			Dry Weather Monitoring	3,000		3,000	
2312-04	Environmental	00267	Supplies - Small Tools			ESC and GSI	8,000		8,000	
2312-04	Environmental	00267	Supplies - Small Tools			Wet Weather Monitoring	8,000		8,000	
2312-04	Environmental	00269	Supplies - Signs	1,500	2,500			2,500		2,500
2312-04	Environmental	00300	Travel and Meetings	-	1,000			4,500		4,500
2312-04	Environmental	00320	Employee Training	957	4,000			4,000		4,000
2312-04	Environmental	00330	Safety and First Aid	19	200			200		200
2312-04	Environmental	00492	Maintenance/Repair - Equip	-	1,000			1,000		1,000
2312-04	Environmental	00495	Discretionary Account for Mgrs	-	500			500		500
2312-04	Environmental	00705	Professional Services	461,700	541,500			568,000		568,000
2312-04	Environmental	00705	Professional Services			Basin and Swale Revegetation and Maintenance	210,000		210,000	
2312-04	Environmental	00705	Professional Services			Education and Outreach Cost- share	8,000		8,000	
2312-04	Environmental	00705	Professional Services			Industrial Monitoring Lower Boise Watershed Council	10,000		10,000	
2312-04	Environmental	00705	Professional Services			Maintenance Compliance	11,000		11,000	
2312-04	Environmental	00705	Professional Services			Monitoring	50,000		50,000	
2312-04	Environmental	00705	Professional Services			Permit Compliance	110,000		110,000	
2312-04	Environmental	00705	Professional Services			Phase I Monitoring and Support	90,000		90,000	
34	2312-04	Environmental	00705	Professional Services		Phase I Wet and Dry Weather Sample Analyses	22,000		22,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23	FY23	FY24	FY24
							Itemizations	Proposed	Itemizations	Proposed
2312-04	Environmental	00705	Professional Services			Phase II Monitoring and Support	50,000		50,000	
2312-04	Environmental	00705	Professional Services			Phase II Wet and Dry Weather Sample Analyses	7,000		7,000	
			Total Operational Expenses	487,223	578,900			610,200		610,200
			Total Environmental Budget	1,234,251	1,552,900			1,532,680		1,578,145

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
2315-04	Construction	00100	Wages	1,227,779	1,431,000		1,478,043		1,551,945	
2315-04	Construction	00110	Fica Taxes	93,081	109,700		113,070		118,724	
2315-04	Construction	00120	State Retirement	152,735	191,200		176,478		185,302	
2315-04	Construction	00130	Insurances	338,748	454,200		473,951		497,627	
2315-04	Construction	00140	Worker's Compensation	9,463	10,000		22,053		23,597	
2315-04	Construction	00160	Temporaries	-	3,000		-		-	
2315-04	Construction	00170	Overtime Pay	46,304	60,000		60,000		60,000	
Total Salaries & Benefits				1,868,111	2,259,100		2,323,597		2,437,195	
2315-04	Construction	00210	Printing	658	800		800		800	
2315-04	Construction	00226	Utilities - Telephone	-	-		-		-	
2315-04	Construction	00240	Books - Dues - Subscriptions	10,761	11,000		6,000		6,000	
2315-04	Construction	00240	Books - Dues - Subscriptions			AASHTO Subscription	6,000		6,000	
2315-04	Construction	00250	Freight	426	1,500		1,500		1,500	
2315-04	Construction	00261	Supplies - Office	1,206	3,000		3,000		3,000	
2315-04	Construction	00263	Supplies - Shop	3,296	10,000		10,000		10,000	
2315-04	Construction	00265	Supplies - Clothing	1,734	4,500		5,000		5,000	
2315-04	Construction	00267	Supplies - Small Tools	1,738	2,500		3,000		3,000	
2315-04	Construction	00270	Supplies - Computer	-	-		-		-	
2315-04	Construction	00300	Travel and Meetings	-	7,000		5,000		5,000	
2315-04	Construction	00320	Employee Training	3,473	6,000		8,000		8,000	
2315-04	Construction	00330	Safety and First Aid	529	1,500		2,000		2,000	
2315-04	Construction	00492	Maintenance/Repair - Equip	13,717	-		20,000		20,000	
2315-04	Construction	00650	Maintenance Equipment	61,139	150,000		-		-	
2315-04	Construction	00705	Professional Services	3,859	10,000		10,000		10,000	
2315-04	Construction	00740	Contractual Services	-	-		10,000		10,000	
2315-04	Construction	00745	Testing Services	16,358	10,000		10,000		10,000	
Total Operational Expenses				118,893	217,800		94,300		94,300	
Total Construction Budget				1,987,003	2,476,900		2,417,897		2,531,495	

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
3341-04	Traffic Operations	00100	Wages	1,952,116	2,374,000			2,418,137		2,539,043
3341-04	Traffic Operations	00110	Fica Taxes	145,549	181,700			184,987		194,237
3341-04	Traffic Operations	00120	State Retirement	238,760	308,300			288,726		303,162
3341-04	Traffic Operations	00130	Insurances	592,608	813,000			871,012		914,525
3341-04	Traffic Operations	00140	Worker's Compensation	50,711	50,800			125,919		134,733
3341-04	Traffic Operations	00160	Temporaries	66,360	103,000			80,000		80,000
3341-04	Traffic Operations	00170	Overtime Pay	40,904	25,000			25,000		25,000
Total Salaries & Benefits				3,087,010	3,855,800			3,993,781		4,190,701
3341-04	Traffic Operations	00210	Printing	134	200			200		200
3341-04	Traffic Operations	00223	UTIL Signal	104,807	100,000			110,000		110,000
3341-04	Traffic Operations	00224	UTIL Street Lights	6,086	7,200			6,500		6,500
3341-04	Traffic Operations	00226	Utilities - Telephone	-	-			-		-
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions	9,332	8,300			3,500		3,500
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Electronic IMSA, MUTCD, License renewals, apprenticeship materials	300		300	
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Paint				1,700
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Signal	1,150		1,150	
3341-04	Traffic Operations	00250	Freight	6,774	12,000			13,000		14,000
3341-04	Traffic Operations	00250	Freight			Admin	1,000		1,000	
3341-04	Traffic Operations	00250	Freight			Electronic Specialists	1,000		1,500	
3341-04	Traffic Operations	00250	Freight			Paint	3,750		4,000	
3341-04	Traffic Operations	00250	Freight			Signal	7,250		7,500	
3341-04	Traffic Operations	00260	Supplies - Operations	60	2,000			2,000		2,300
3341-04	Traffic Operations	00261	Supplies - Office	3,812	2,700			2,700		3,000
3341-04	Traffic Operations	00262	Supplies - Welding	4,566	15,000			5,000		6,000
3341-04	Traffic Operations	00263	Supplies - Shop	7,206	12,000			12,000		12,000
3341-04	Traffic Operations	00263	Supplies - Shop			Electronic	3,000		3,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Paint	2,000		2,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Sign	1,000		1,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Signal	6,000		6,000	
3341-04	Traffic Operations	00265	Supplies - Clothing	7,478	8,000			8,000		8,500
3341-04	Traffic Operations	00265	Supplies - Clothing			Admin	400		400	
3341-04	Traffic Operations	00265	Supplies - Clothing			Electronic	600		600	
3341-04	Traffic Operations	00265	Supplies - Clothing			Paint	1,500		1,500	
3341-04	Traffic Operations	00265	Supplies - Clothing			Sign	2,000		2,500	
3341-04	Traffic Operations	00265	Supplies - Clothing			Signal	3,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools	16,785	16,500			16,500		18,500
3341-04	Traffic Operations	00267	Supplies - Small Tools			Electronic	1,500		1,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Paint	2,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Sign	2,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Signal	10,000		10,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device	9,644	8,000			10,000		10,000

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Paint	3,000		3,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Sign	4,000		4,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Signal	3,000		3,000	
3341-04	Traffic Operations	00269	Supplies - Signs	10,209	22,500			18,000		18,000
3341-04	Traffic Operations	00270	Supplies - Computer	-	-			-		-
3341-04	Traffic Operations	00271	Supplies - Signals	64,514	67,000			67,000		67,000
3341-04	Traffic Operations	00271	Supplies - Signals			Electronic	6,000		6,000	
3341-04	Traffic Operations	00271	Supplies - Signals			Signal Construction	25,000		25,000	
3341-04	Traffic Operations	00271	Supplies - Signals			Signal Maintenance	36,000		36,000	
3341-04	Traffic Operations	00272	Supplies - Paint	20,561	21,000			21,000		22,000
3341-04	Traffic Operations	00291	Leases and Rentals	1,677	2,000			2,000		2,000
3341-04	Traffic Operations	00300	Travel and Meetings	19	1,500			1,500		1,500
3341-04	Traffic Operations	00320	Employee Training	625	9,000			9,000		9,000
3341-04	Traffic Operations	00330	Safety and First Aid	4,618	7,000			-		-
3341-04	Traffic Operations	00410	Liability Payments	1,799	-			1,500		1,500
3341-04	Traffic Operations	00460	Miscellaneous Expense	-	1,000			1,000		1,000
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip	17,063	21,000			21,000		22,000
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Electronic	2,500		2,500	
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Paint	15,000		16,000	
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Signal	3,500		3,500	
3341-04	Traffic Operations	00493	Maint / Repair - Bldg & Grds	-	-			-		-
3341-04	Traffic Operations	00510	Material - Concrete	3,999	5,500			5,600		6,000
3341-04	Traffic Operations	00519	Material - Finished Signs	116,965	120,000			120,000		125,000
3341-04	Traffic Operations	00521	Material - Signs	169,112	130,000			160,000		160,000
3341-04	Traffic Operations	00522	Material - Paint	754,728	950,000			950,000		1,000,000
3341-04	Traffic Operations	00650	Maintenance Equipment	-	5,000	Locator		-		-
3341-04	Traffic Operations	00705	Professional Services	-	50,000	Signal Pole Inspection		-		50,000
3341-04	Traffic Operations	00740	Contractual Services	67,007	90,000			100,000		100,000
3341-04	Traffic Operations	00740	Contractual Services			Electronic	5,000		5,000	
3341-04	Traffic Operations	00740	Contractual Services			Paint	10,000		10,000	
3341-04	Traffic Operations	00740	Contractual Services			Signal	85,000		85,000	
Total Operational Expenses				1,409,580	1,694,400			1,667,000		1,779,500
Total Traffic Operations Budget				4,496,590	5,550,200			5,660,781		5,970,201

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
3342-04	Traffic Engineering	00100	Wages	1,323,222	1,625,000			1,714,113		1,799,818
3342-04	Traffic Engineering	00110	Fica Taxes	91,963	124,200			131,130		137,686
3342-04	Traffic Engineering	00120	State Retirement	154,182	220,100			204,665		214,898
3342-04	Traffic Engineering	00130	Insurances	345,523	516,900			558,085		585,970
3342-04	Traffic Engineering	00140	Worker`s Compensation	11,598	10,100			26,718		28,588
3342-04	Traffic Engineering	00160	Temporaries	11,028	18,000			18,000		18,000
3342-04	Traffic Engineering	00160	Temporaries			TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk	18,000		18,000	
3342-04	Traffic Engineering	00170	Overtime Pay	18,808	5,500			5,500		5,500
Total Salaries & Benefits				1,956,324	2,519,800			2,658,210		2,790,461
3342-04	Traffic Engineering	00210	Printing	335	1,000			1,000		1,000
3342-04	Traffic Engineering	00210	Printing			CM - TMC Brochures/Business Cards TE - Ped/Bike TTC	500		500	
3342-04	Traffic Engineering	00210	Printing			Brochures/Business Cards	500		500	
3342-04	Traffic Engineering	00222	Util Electric & Gas	-	-			-		-
3342-04	Traffic Engineering	00225	Util Trash & Sewer	-	-			-		-
3342-04	Traffic Engineering	00226	Utilities - Telephone	-	-			-		-
3342-04	Traffic Engineering	00230	Advertising	-	-			-		-
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions	8,914	9,800			10,800		10,800
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - ITE Chapter Dues	200		200	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - ITE Int'l Member Dues	3,200		3,200	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - Professional Registration (PE, PTOE)	1,000		1,000	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - Technical Books/Manuals	300		300	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			CM - DirecTV for TMC	1,900		1,900	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			CM - ITS America & ITS Rocky Mtn	4,000		4,000	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - WTS dues	200		200	
3342-04	Traffic Engineering	00250	Freight	445	1,200			1,200		1,000
3342-04	Traffic Engineering	00250	Freight			CM - ITS Equipment TE - Counter	300		300	
3342-04	Traffic Engineering	00250	Freight			Repairs/Purchases	900		700	
3342-04	Traffic Engineering	00260	Supplies - Operations	-	-			-		-
3342-04	Traffic Engineering	00261	Supplies - Office	1,886	1,700			1,700		1,700
3342-04	Traffic Engineering	00263	Supplies - Shop	-	-			-		-
3342-04	Traffic Engineering	00265	Supplies - Clothing	1,480	1,300			1,800		1,800
3342-04	Traffic Engineering	00265	Supplies - Clothing			CM - 6 Employees	500		500	
3342-04	Traffic Engineering	00265	Supplies - Clothing			TE - 15 Employees	700		700	
3342-04	Traffic Engineering	00265	Supplies - Clothing			AC - 8 Employees	600		600	
3342-04	Traffic Engineering	00267	Supplies - Small Tools	352	500			1,000		1,000

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22	Description	FY23	FY23	FY24	FY24
					Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
3342-04	Traffic Engineering	00267	Supplies - Small Tools			CM - Tools for CM Vehicles TE - Hand tool/measuring tapes	200		200	
3342-04	Traffic Engineering	00267	Supplies - Small Tools			AC - ADA compliance measuring tools; levels	400		400	
3342-04	Traffic Engineering	00267	Supplies - Small Tools				400		400	
3342-04	Traffic Engineering	00271	Supplies - Signals	-	-			-		-
3342-04	Traffic Engineering	00272	Supplies - Paint	172	300			300		300
3342-04	Traffic Engineering	00272	Supplies - Paint			TE - Marking paint/temp marking tape/chip seal tabs	300		300	
3342-04	Traffic Engineering	00281	Supplies - Communications	-	500			8,500		500
3342-04	Traffic Engineering	00281	Supplies - Communications			CM - ITS Equipment for Testing & Evaluation	500		500	
3342-04	Traffic Engineering	00281	Supplies - Communications			CM - New (Replacement) Radios for TMC	8,000		-	
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts	7,887	9,800			14,800		9,800
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts			TE - Counters, hoses, tape	9,800		9,800	
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts			TE - Camera	5,000		-	
3342-04	Traffic Engineering	00300	Travel and Meetings	-	5,000			9,500		9,500
3342-04	Traffic Engineering	00300	Travel and Meetings			CM - ITS America & Rural, IMSA, ITE, Trafficware Council	2,750		2,750	
3342-04	Traffic Engineering	00300	Travel and Meetings			TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training	4,000		4,000	
3342-04	Traffic Engineering	00300	Travel and Meetings			AC - ITE MT District/Intl; ADA; WTS; Tech trainings and conferences	2,750		2,750	
3342-04	Traffic Engineering	00320	Employee Training	1,907	7,000			8,000		8,000
3342-04	Traffic Engineering	00320	Employee Training			CM - Registration ITS America & Rural, IMSA, ITE TE - ITE District/Intl; ITE Intermountain; NCUTCD;	2,000		2,000	
3342-04	Traffic Engineering	00320	Employee Training			Tech Training/Webinars AC - ITE MT District/Intl; ADA; ATSSA; WTS; Tech Training/Webinars;	4,000		4,000	
3342-04	Traffic Engineering	00320	Employee Training			Leadership trainings	2,000		2,000	
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip	1,424	3,000			3,500		3,500
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip			CM - ITS Equipment	1,000		1,000	
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip			TE - Counter Repairs	2,500		2,500	
3342-04	Traffic Engineering	00495	Discretionary Account for Mgrs	684	3,200			3,400		3,400
3342-04	Traffic Engineering	00640	Office Equipment	-	-			-		115,000

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22	Description	FY23	FY23	FY24	FY24
					Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
3342-04	Traffic Engineering	00640	Office Equipment			CM - Synchro Green Controller Module License	-		100,000	
3342-04	Traffic Engineering	00640	Office Equipment			CM - Synchro Green Initial Setup	-		15,000	
3342-04	Traffic Engineering	00705	Professional Services	56,532	270,000			220,000		220,000
3342-04	Traffic Engineering	00705	Professional Services			CM - Traffic Signal Timing and SPM Evaluation	200,000		200,000	
3342-04	Traffic Engineering	00705	Professional Services			CM - Video Wall Support & On-Call Services	20,000		20,000	
3342-04	Traffic Engineering	00705	Professional Services			FY20 Encumbrance-Eagle Rd Signal Timing	-		-	
3342-04	Traffic Engineering	00740	Contractual Services	127,402	315,000			325,000		325,000
3342-04	Traffic Engineering	00740	Contractual Services			CM - CCTV Camera Cleaning	40,000		40,000	
3342-04	Traffic Engineering	00740	Contractual Services			CM - SPM Detection Equipment Installation	250,000		250,000	
3342-04	Traffic Engineering	00740	Contractual Services			TE - Lighting & Misc Construction	15,000		15,000	
3342-04	Traffic Engineering	00740	Contractual Services			TE - Speed Bump install/rehab	20,000		20,000	
Total Operational Expenses				209,421	629,300			610,500		712,300
Total Traffic Engineering Budget				2,165,745	3,149,100			3,268,710		3,502,761

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
5345-04	Development Review	00100	Wages	2,091,030	2,352,000		2,958,245		3,106,158	
5345-04	Development Review	00110	Fica Taxes	153,075	179,800		226,306		237,621	
5345-04	Development Review	00120	State Retirement	246,817	313,600		353,214		370,875	
5345-04	Development Review	00130	Insurances	594,211	782,200		966,151		1,014,413	
5345-04	Development Review	00140	Worker's Compensation	13,999	12,300		40,706		43,555	
5345-04	Development Review	00160	Temporaries	17,983	37,800		37,800		37,800	
5345-04	Development Review	00160	Temporaries			2 student interns	37,800		37,800	
5345-04	Development Review	00170	Overtime Pay	39,358	42,000		42,000		-	
Total Salaries & Benefits				3,156,473	3,719,700		4,624,422		4,810,422	
5345-04	Development Review	00210	Printing	670	300		300		300	
5345-04	Development Review	00240	Books - Dues - Subscriptions	2,811	4,000		4,000		4,000	
5345-04	Development Review	00261	Supplies - Office	2,755	4,000		4,000		4,000	
5345-04	Development Review	00263	Supplies - Shop	102	500		500		500	
5345-04	Development Review	00265	Supplies - Clothing	3,836	4,200		6,000		6,000	
5345-04	Development Review	00267	Supplies - Small Tools	37,668	34,500		88,000		53,000	
5345-04	Development Review	00267	Supplies - Small Tools			Locator Balls	40,000		40,000	
5345-04	Development Review	00267	Supplies - Small Tools			Sub Inspectors	4,000		4,000	
5345-04	Development Review	00267	Supplies - Small Tools			Zone Inspectors	4,000		4,000	
5345-04	Development Review	00267	Supplies - Small Tools			Bridge Inspectors	5,000		5,000	
5345-04	Development Review	00267	Supplies - Small Tools				35,000		-	
5345-04	Development Review	00300	Travel and Meetings	20	14,000		13,500		13,500	
5345-04	Development Review	00300	Travel and Meetings			APA Conference (2)	3,500		3,500	
5345-04	Development Review	00300	Travel and Meetings			Bridge Training (3)	8,000		8,000	
5345-04	Development Review	00300	Travel and Meetings			Trakit Conference (1)	2,000		2,000	
5345-04	Development Review	00310	Auto Mileage	85	-		-		-	
5345-04	Development Review	00320	Employee Training	6,401	12,000		25,500		28,000	
5345-04	Development Review	00320	Employee Training			APA Conference (2)	2,500		2,500	
5345-04	Development Review	00320	Employee Training			Bridge Training (3)	7,000		7,000	
5345-04	Development Review	00320	Employee Training			Drone License renewal/test Eng Tech/Coordinator	500		500	
5345-04	Development Review	00320	Employee Training			Training	5,000		5,000	
5345-04	Development Review	00320	Employee Training			Idaho APA Conference (6)	1,500		1,500	
5345-04	Development Review	00320	Employee Training			Misc. Training/Webinars for AICP and ASCE	2,000		2,000	
5345-04	Development Review	00320	Employee Training			Sub/Zone Inspector Training	5,000		5,000	
5345-04	Development Review	00320	Employee Training			Trakit Conference (1)	2,000		2,000	
5345-04	Development Review	00320	Employee Training			Drone Training	-		2,500	
5345-04	Development Review	00330	Safety and First Aid	576	500		500		5,000	
5345-04	Development Review	00330	Safety and First Aid			Bridge Inspection	500		5,000	

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
5345-04	Development Review	00460	Miscellaneous Expense	-	-			-		-
5345-04	Development Review	00492	Maintenance/Repair - Equip	340	4,500			6,000		6,000
5345-04	Development Review	00492	Maintenance/Repair - Equip			Air Meter Maintenance	2,000		2,000	
5345-04	Development Review	00492	Maintenance/Repair - Equip			Drone Maintenance	4,000		4,000	
5345-04	Development Review	00495	Discretionary Account for Mgrs	2,785	2,000			3,000		3,000
5345-04	Development Review	00640	Office Equipment	-	-			35,000		-
						Drone replacements - this is under current FAA regulations.	35,000		-	
5345-04	Development Review	00640	Office Equipment							
5345-04	Development Review	00705	Professional Services	-	10,000			115,000		100,000
5345-04	Development Review	00705	Professional Services			CIP Update	50,000		100,000	
5345-04	Development Review	00705	Professional Services			Traffic Impact Study Reviews	60,000		-	
5345-04	Development Review	00705	Professional Services			Misc	5,000		-	
5345-04	Development Review	00745	Testing Services	-	5,000			-		-
Total Operational Expenses				58,047	95,500			301,300		223,300
Total Development Review Budget				3,214,520	3,815,200			4,925,722		5,033,722