

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
7000-00	Commuteride	00100	Wages	409,039	458,000			420,216		441,226
7000-00	Commuteride	00110	Fica Taxes	29,760	35,200			32,146		33,754
7000-00	Commuteride	00120	State Retirement	48,777	58,700			50,174		52,682
7000-00	Commuteride	00130	Insurances	114,790	153,100			132,507		139,127
7000-00	Commuteride	00140	Worker's Compensation	3,246	2,900			5,960		6,377
7000-00	Commuteride	00160	Temporaries	-	5,000			-		-
7000-00	Commuteride	00170	Overtime Pay	693	1,500			-		-
<b>Total Salaries &amp; Benefits</b>				<b>606,305</b>	<b>714,400</b>			<b>641,003</b>		<b>673,167</b>
7000-00	Commuteride	00200	Postage	301	1,200			11,200		11,200
7000-00	Commuteride	00200	Postage			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00200	Postage			Admin	1,200		1,200	
7000-00	Commuteride	00210	Printing	350	3,500			28,500		28,500
7000-00	Commuteride	00210	Printing			Administrative	800		800	
7000-00	Commuteride	00210	Printing			Collateral	1,500		1,500	
7000-00	Commuteride	00210	Printing			TDM Strategies	1,200		1,200	
7000-00	Commuteride	00210	Printing			Smart Trips Treasure Valley	25,000		25,000	
7000-00	Commuteride	00226	Utilities - Telephone	-	8,000			-		-
7000-00	Commuteride	00230	Advertising	22,912	35,000			40,000		40,000
7000-00	Commuteride	00230	Advertising			Paid Media	30,000		30,000	
7000-00	Commuteride	00230	Advertising			Sponsorships	5,000		5,000	
7000-00	Commuteride	00230	Advertising			Smart Trips Treasure Valley	5,000		5,000	
7000-00	Commuteride	00240	Books - Dues - Subscriptions	4,530	7,000			7,000		7,000
7000-00	Commuteride	00240	Books - Dues - Subscriptions			Books/Materials	1,000		1,000	
7000-00	Commuteride	00240	Books - Dues - Subscriptions			Memberships	6,000		6,000	
7000-00	Commuteride	00261	Supplies - Office	1,921	3,500			3,500		3,500
7000-00	Commuteride	00270	Supplies - Computer	332	3,000			3,000		3,000
7000-00	Commuteride	00291	Leases and Rentals	1,600	8,000			8,000		8,000
7000-00	Commuteride	00291	Leases and Rentals			Events	6,000		6,000	
7000-00	Commuteride	00291	Leases and Rentals			Park/Ride Facilities	2,000		2,000	
7000-00	Commuteride	00300	Travel and Meetings	2,123	8,000			9,000		9,000
7000-00	Commuteride	00300	Travel and Meetings			Driver Training Meetings	1,000		1,000	
7000-00	Commuteride	00300	Travel and Meetings			Events	-		-	
7000-00	Commuteride	00300	Travel and Meetings			Staff Training	8,000		8,000	
7000-00	Commuteride	00320	Employee Training	434	5,500			5,500		5,500
7000-00	Commuteride	00330	Safety and First Aid	-	1,000			1,000		1,000
7000-00	Commuteride	00340	Insurance and Bonds	-	-			-		-
7000-00	Commuteride	00341	Self-Insurance Claims	28,592	100,000			50,000		50,000
7000-00	Commuteride	00351	Incentives/Awards	13,151	21,000			28,000		28,000
7000-00	Commuteride	00351	Incentives/Awards			BEST Program	-		-	
7000-00	Commuteride	00351	Incentives/Awards			Campaign Incentives	15,000		15,000	
7000-00	Commuteride	00351	Incentives/Awards			Rider Recruitment	3,000		3,000	

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
7000-00	Commuteride	00351	Incentives/Awards			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00353	ACHD Employee Benefit Program	-	10,000			20,000		5,000
7000-00	Commuteride	00355	Rideshare Incentives	26,453	35,000			25,000		25,000
7000-00	Commuteride	00355	Rideshare Incentives			Commute Coach	-		-	
7000-00	Commuteride	00355	Rideshare Incentives			Driver Incentives	15,000		15,000	
7000-00	Commuteride	00355	Rideshare Incentives			Longevity	-		-	
7000-00	Commuteride	00355	Rideshare Incentives			Rider Incentives	10,000		10,000	
7000-00	Commuteride	00355	Rideshare Incentives			Vanpool Formation	-		-	
7000-00	Commuteride	00400	Outreach Events	-	10,000			20,000		20,000
7000-00	Commuteride	00400	Outreach Events			Outreach Events	10,000		10,000	
7000-00	Commuteride	00400	Outreach Events			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00450	Discounts Earned	-	-			-		-
7000-00	Commuteride	00460	Miscellaneous Expense	906	2,000			1,000		1,000
7000-00	Commuteride	00460	Miscellaneous Expense			Driver Training	-		-	
7000-00	Commuteride	00460	Miscellaneous Expense			Unassigned Van Supplies	1,000		1,000	
7000-00	Commuteride	00461	Bank Fees	24,490	30,000			30,000		30,000
7000-00	Commuteride	00492	Maintenance/Repair - Equip	33,450	60,200			57,000		57,000
7000-00	Commuteride	00492	Maintenance/Repair - Equip			GPS Telematics Service	30,000		30,000	
7000-00	Commuteride	00492	Maintenance/Repair - Equip			Rideshare Platform	27,000		27,000	
7000-00	Commuteride	00493	Maint / Repair - Bldg & Grds	12,086	3,000			3,000		3,000
7000-00	Commuteride	00495	Discretionary Account for Mgrs	814	400			700		700
7000-00	Commuteride	00496	Mobility Grant Expense	23,267	45,000			20,000		20,000
7000-00	Commuteride	00547	Parts - Fuel	-	270,000			400,000		375,000
7000-00	Commuteride	00640	Office Equipment	-	-			280,000		-
7000-00	Commuteride	00640	Office Equipment			Vanpool Management				
7000-00	Commuteride	00640	Office Equipment			Software (3-Year)	280,000		-	
7000-00	Commuteride	00670	Mobile Equipment	429,310	450,000			800,000		500,000
7000-00	Commuteride	00680	Depreciation Expense	561,034	600,000			600,000		600,000
7000-00	Commuteride	00705	Professional Services	46,960	75,000			80,000		80,000
7000-00	Commuteride	00705	Professional Services			Marketing	55,000		55,000	
7000-00	Commuteride	00705	Professional Services			MiM Speaker	5,000		5,000	
7000-00	Commuteride	00705	Professional Services			TDM Strategies	-		-	
7000-00	Commuteride	00705	Professional Services			Smart Trips Treasure Valley	20,000		20,000	
7000-00	Commuteride	00740	Contractual Services	92,677	100,000			110,000		110,000
7000-00	Commuteride	00770	Van Operation Expense	29,173	40,000			40,000		40,000
7000-00	Commuteride	00771	Operating Cost - Licenses	-	-			-		-
7000-00	Commuteride	00999	Van Replacement Fund	-	-			-		187,633
<b>Total Operational Expenses</b>				<b>1,356,863</b>	<b>1,935,300</b>			<b>2,681,400</b>		<b>2,249,033</b>
<b>Total Commuteride Budget</b>				<b>1,963,168</b>	<b>2,649,700</b>			<b>3,322,403</b>		<b>2,922,200</b>