

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Commuteride	Wages		424,503	420,216		470,284		489,140
Commuteride	Fica Taxes		31,116	32,147		35,977		37,420
Commuteride	State Retirement		53,107	50,174		52,578		54,686
Commuteride	Insurances		120,110	132,507		161,641		169,537
Commuteride	Worker's Compensation		2,885	1,861		6,192		6,502
Commuteride	Temporaries		5,778	-		-		-
Commuteride	Overtime Pay		633	-		-		-
Commuteride	Postage		434	1,200		11,200		-
Commuteride	Postage	Smart Trips Treasure Valley			10,000		-	
Commuteride	Postage	Admin			1,200		-	
Commuteride	Printing		1,280	2,500		28,500		-
Commuteride	Printing	Administrative			800		-	
Commuteride	Printing	Collateral			1,500		-	
Commuteride	Printing	TDM Strategies			1,200		-	
Commuteride	Printing	Smart Trips Treasure Valley			25,000		-	
Commuteride	Utilities - Telephone		-	-		-		-
Commuteride	Advertising		33,506	30,000		40,000		-
Commuteride	Advertising	Paid Media			30,000		-	
Commuteride	Advertising	Sponsorships			5,000		-	
Commuteride	Advertising	Smart Trips Treasure Valley			5,000		-	
Commuteride	Books - Dues - Subscriptions		6,552	7,000		7,000		7,000
Commuteride	Books - Dues - Subscriptions	Books/Materials			1,000		1,000	
Commuteride	Books - Dues - Subscriptions	Memberships			6,000		6,000	
Commuteride	Supplies - Office		1,432	3,500		3,500		3,500
Commuteride	Supplies - Computer		-	3,000		3,000		3,000
Commuteride	Leases and Rentals		2,883	8,000		8,000		8,000
Commuteride	Leases and Rentals	Events			6,000		6,000	
Commuteride	Leases and Rentals	Park/Ride Facilities			2,000		2,000	
Commuteride	Travel and Meetings		4,549	9,000		9,000		9,000
Commuteride	Travel and Meetings	Driver Training Meetings			1,000		1,000	
Commuteride	Travel and Meetings	Events			-		-	
Commuteride	Travel and Meetings	Staff Training			8,000		8,000	
Commuteride	Employee Training		4,357	5,500		5,500		5,500
Commuteride	Safety and First Aid		1,480	1,000		1,000		1,000
Commuteride	Insurance and Bonds		-	-		-		-
Commuteride	Self-Insurance Claims		21,504	50,000		50,000		50,000
Commuteride	Incentives/Awards		11,399	18,000		28,000		28,000
Commuteride	Incentives/Awards	Campaign Incentives			15,000		15,000	
Commuteride	Incentives/Awards	Rider Recruitment			3,000		3,000	
Commuteride	Incentives/Awards	Smart Trips Treasure Valley			10,000		10,000	
Commuteride	ACHD Employee Benefit Program		14,564	20,000		20,000		20,000
Commuteride	Rideshare Incentives		14,244	25,000		25,000		25,000
Commuteride	Rideshare Incentives	Emergency Ride Home			4,000		4,000	
Commuteride	Rideshare Incentives	Driver Incentives			16,000		12,000	
Commuteride	Rideshare Incentives	Annual Safety Awards			1,500		1,500	
Commuteride	Rideshare Incentives	Rider Incentives			3,500		7,500	
Commuteride	Rideshare Incentives	Vanpool Formation			-		-	
Commuteride	Outreach Events		9,775	10,000		20,000		20,000
Commuteride	Outreach Events	Outreach Events			10,000		10,000	
Commuteride	Outreach Events	Smart Trips Treasure Valley			10,000		10,000	
Commuteride	Discounts Earned		-	-		-		-
Commuteride	Miscellaneous Expense		1,310	1,000		-		-
Commuteride	Miscellaneous Expense	Driver Training			-		-	
Commuteride	Miscellaneous Expense	Unassigned Van Supplies			-		-	
Commuteride	Bank Fees		26,464	30,000		30,000		30,000
Commuteride	Maintenance/Repair - Equip		51,653	57,000		99,000		30,000
Commuteride	Maintenance/Repair - Equip	GPS Telematics Service			30,000		3,000	
Commuteride	Maintenance/Repair - Equip	Rideshare Platform			27,000		27,000	
Commuteride	Maintenance/Repair - Equip	Vanpool Management Software (3-Year)			42,000		-	
Commuteride	Maint / Repair - Bldg & Grds		1,825	3,000		3,000		3,000
Commuteride	Discretionary Account for Mgrs		643	700		700		700
Commuteride	Mobility Grant Expense		36,137	6,600		20,000		20,000
Commuteride	Parts - Fuel		397,866	400,000		400,000		400,000
Commuteride	Office Equipment		-	308,000		-		-
Commuteride	Mobile Equipment		-	200,000		740,000		700,000
Commuteride	Depreciation Expense		470,502	600,000		600,000		600,000
Commuteride	Professional Services		48,496	120,000		80,000		80,000
Commuteride	Professional Services	Marketing			65,000		65,000	
Commuteride	Professional Services	MIM Speaker			5,000		5,000	
Commuteride	Professional Services	TDM Strategies			5,000		5,000	
Commuteride	Professional Services	Smart Trips Treasure Valley			5,000		5,000	
Commuteride	Contractual Services	Van Repair Expense	107,937	150,000		150,000		150,000
Commuteride	Van Operation Expense		21,627	40,000		40,000		40,000
Commuteride Total			1,930,552	2,746,905		3,149,072		2,990,985