

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
DTS Management	Wages		237,214	202,085		185,623		193,065
DTS Management	Fica Taxes		21,173	15,460		14,201		14,770
DTS Management	State Retirement		32,633	25,810		20,753		21,585
DTS Management	Insurances		28,656	47,907		48,372		50,718
DTS Management	Worker's Compensation		1,243	1,419		2,205		2,315
DTS Management	Overtime Pay		2,722	1,200		1,200		1,200
DTS Management	Printing		-	-		-		-
DTS Management	Books - Dues - Subscriptions		-	-		-		-
DTS Management	Supplies - Office		81	-		-		-
DTS Management	Supplies - Clothing		39	300		200		200
DTS Management	Travel and Meetings		579	2,000		1,500		1,500
DTS Management	Auto Mileage		19	200		200		200
DTS Management	Employee Training		2,550	1,500		1,500		1,500
DTS Management	Discretionary Account for Mgrs		1,103	1,100		1,100		1,100
DTS Management	Professional Services		11,805	5,000		-		-
DTS Management Total			339,818	303,981		276,854		288,153

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Design	Wages		1,039,503	1,033,814		1,102,643		1,146,853
Design	Fica Taxes		78,818	79,087		84,353		87,735
Design	State Retirement		141,753	135,343		123,276		128,219
Design	Insurances		314,091	348,896		331,229		347,355
Design	Worker's Compensation		5,945	3,113		11,717		12,303
Design	Temporaries		-	-		-		-
Design	Overtime Pay		7,462	5,000		5,000		5,000
Design	Printing		402	-		-		-
Design	Utilities - Telephone		1,800	3,300		3,300		3,300
Design	Utilities - Telephone	TURN Base Station Network			1,800		1,800	
Design	Utilities - Telephone	Verizion Svc for Rovers			1,500		1,500	
Design	Books - Dues - Subscriptions		33,391	500		3,700		2,300
Design	Books - Dues - Subscriptions	Books/Ref Material for Design-Survey-Drainage			600		600	
Design	Books - Dues - Subscriptions	Design Subscriptions			1,700		1,700	
Design	Books - Dues - Subscriptions	District Engineer Misc.			200		-	
Design	Books - Dues - Subscriptions	Dues PLS & PE			800		-	
Design	Books - Dues - Subscriptions	Survey Subscriptions - ISPLS			400		-	
Design	Supplies - Office		1,341	1,800		2,500		5,000
Design	Supplies - Shop		6,405	12,000		13,200		13,200
Design	Supplies - Shop	Brass / Aluminum / Plastic Caps			2,000		2,000	
Design	Supplies - Shop	Copper Markers			1,200		1,200	
Design	Supplies - Shop	Hubs / Stakes / Ginnies / Lath			8,000		8,000	
Design	Supplies - Shop	Paint / Flagging / Whiskers / Rebar			2,000		2,000	
Design	Supplies - Clothing		1,885	3,500		2,900		2,900
Design	Supplies - Clothing	Design / SWQ / Supervisor Clothing Allowance			600		600	
Design	Supplies - Clothing	Survey Clothing Allowance & Glasses / Gloves / Misc			1,300		1,300	
Design	Supplies - Clothing	Boots			1,000		1,000	
Design	Supplies - Small Tools		1,454	3,300		4,000		4,000
Design	Supplies - Small Tools	Survey - Misc Tools, Batteries for GPS, Drill Bits, Reciprocating Saw			3,500		3,500	
Design	Supplies - Small Tools	Design - Misc Tools			500		500	
Design	Supplies - Computer		-	3,600		-		-
Design	Leases and Rentals		-	2,000		-		-
Design	Travel and Meetings		21	2,400		5,000		5,000
Design	Travel and Meetings	Dist Eng Travel Expenses			1,500		1,500	
Design	Travel and Meetings	Supervisor/Survey Travel Expenses			3,500		3,500	
Design	Employee Training		1,195	7,000		7,000		7,000
Design	Employee Training	Dist Eng Training			1,200		1,200	
Design	Employee Training	Drainage - Local Training			600		600	
Design	Employee Training	Supervisor - Annual Training			1,200		1,200	
Design	Employee Training	Survey - ISPLS / Local / AutoCAD			4,000		4,000	
Design	Safety and First Aid		246	700		1,000		1,000
Design	Maintenance/Repair - Equip		945	3,400		10,900		10,900
Design	Maintenance/Repair - Equip	Misc survey equip repair			3,000		3,000	
Design	Maintenance/Repair - Equip	R12i Receiver Hardware and Firmware Warranty			1,300		1,300	
Design	Maintenance/Repair - Equip	S7 total station			1,700		1,700	
Design	Maintenance/Repair - Equip	TBC Maint Program			1,600		1,600	
Design	Maintenance/Repair - Equip	TSCS Software and Hardware Warranty			3,300		3,300	
Design	Discretionary Account for Mgrs		1,133	1,000		3,000		3,000
Design	Office Equipment		-	-		-		-
Design	Maintenance Equipment		8,939	115,000		-		-
Design	Maintenance Equipment	GPS Survey Equipment			-		-	
Design	Professional Services		62,805	35,000		25,000		30,000
Design	Professional Services	Misc Bridge Inspections & Evaluations			25,000		30,000	
Design	Professional Services	SWQ - Monitor wells & small contracts			-		-	
Design	Contractual Services		289,179	-		200,000		200,000
Design Total			1,998,711	1,799,753		1,939,718		2,015,065

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Environmental	Wages		570,588	596,884		742,621		831,583
Environmental	Fica Taxes		42,961	45,088		56,811		63,617
Environmental	State Retirement		76,700	79,180		83,025		92,971
Environmental	Insurances		163,303	190,667		225,628		264,465
Environmental	Worker's Compensation		4,107	3,070		11,560		13,068
Environmental	Temporaries	Student Intern - 45wks/20hrs/wk	9,184	15,000		15,000		15,000
Environmental	Overtime Pay		603	2,000		2,000		2,000
Environmental	Printing		308	300		300		300
Environmental	Utilities - Telephone		1,932	1,500		1,500		1,500
Environmental	Books - Dues - Subscriptions		510	700		2,000		2,000
Environmental	Freight		806	1,000		1,000		1,000
Environmental	Supplies - Office		522	500		500		500
Environmental	Supplies - NPDES		12,874	6,000		6,000		6,000
Environmental	Supplies - Clothing		598	500		500		500
Environmental	Supplies - Small Tools		14,219	19,000		19,000		20,000
Environmental	Supplies - Small Tools	Dry Weather Monitoring			3,000		3,000	
Environmental	Supplies - Small Tools	ESC and GSI			8,000		8,000	
Environmental	Supplies - Small Tools	Wet Weather Monitoring			8,000		9,000	
Environmental	Supplies - Signs		566	2,500		2,500		2,500
Environmental	Travel and Meetings		1,372	4,500		4,500		4,500
Environmental	Employee Training		3,710	4,000		4,000		4,000
Environmental	Safety and First Aid		-	200		200		200
Environmental	Maintenance/Repair - Equip		671	1,000		1,000		1,000
Environmental	Discretionary Account for Mgrs		447	500		500		500
Environmental	Professional Services		491,980	655,800		648,000		658,000
Environmental	Professional Services	Basin and Swale Revegetation and Maintenance			260,000		270,000	
Environmental	Professional Services	Education and Outreach Cost-share			8,000		8,000	
Environmental	Professional Services	Industrial Monitoring			10,000		10,000	
Environmental	Professional Services	Lower Boise Watershed Council			11,000		11,000	
Environmental	Professional Services	Maintenance Compliance Monitoring			60,000		60,000	
Environmental	Professional Services	Permit Compliance			130,000		130,000	
Environmental	Professional Services	Phase I Monitoring and Support			90,000		90,000	
Environmental	Professional Services	Phase I Wet and Dry Weather Sample Analyses			22,000		22,000	
Environmental	Professional Services	Phase II Monitoring and Support			50,000		50,000	
Environmental	Professional Services	Phase II Wet and Dry Weather Sample Analyses			7,000		7,000	
Environmental Total			1,397,961	1,629,889		1,828,145		1,985,204

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Traffic Operations	Wages		2,166,635	2,425,637		2,810,547		2,982,421
Traffic Operations	Fica Taxes		164,151	184,988		215,007		228,156
Traffic Operations	State Retirement		282,457	312,248		314,220		333,435
Traffic Operations	Insurances		706,561	871,013		1,002,849		1,079,723
Traffic Operations	Worker's Compensation		50,711	50,819		149,395		159,052
Traffic Operations	Temporaries		29,122	70,000		70,000		70,000
Traffic Operations	Overtime Pay		37,474	35,000		35,000		35,000
Traffic Operations	Printing		-	200		200		200
Traffic Operations	UTIL Signal		107,926	110,000		110,000		115,000
Traffic Operations	UTIL Street Lights		5,932	6,500		6,500		7,000
Traffic Operations	Utilities - Telephone		-	-		-		-
Traffic Operations	Books - Dues - Subscriptions		8,265	2,500		8,000		8,000
Traffic Operations	Books - Dues - Subscriptions	Electronic			300		300	
Traffic Operations	Books - Dues - Subscriptions	IMSA, MUTCD, License renewals, apprenticeship materials			6,200		6,200	
Traffic Operations	Books - Dues - Subscriptions	Paint			300		350	
Traffic Operations	Books - Dues - Subscriptions	Signal			1,200		1,150	
Traffic Operations	Freight		11,518	14,500		12,000		12,000
Traffic Operations	Freight	Admin			1,000		1,000	
Traffic Operations	Freight	Electronic Specialists			1,500		1,500	
Traffic Operations	Freight	Paint			4,000		4,000	
Traffic Operations	Freight	Signal			5,500		5,500	
Traffic Operations	Supplies - Operations		-	2,000		2,300		2,300
Traffic Operations	Supplies - Office		2,138	2,700		3,000		3,000
Traffic Operations	Supplies - Welding		6,732	9,000		8,000		8,000
Traffic Operations	Supplies - Shop		6,288	9,500		12,000		12,000
Traffic Operations	Supplies - Shop	Electronic			3,000		3,000	
Traffic Operations	Supplies - Shop	Paint			2,000		2,000	
Traffic Operations	Supplies - Shop	Sign			1,000		1,000	
Traffic Operations	Supplies - Shop	Signal			6,000		6,000	
Traffic Operations	Supplies - Clothing		9,870	11,000		8,500		8,500
Traffic Operations	Supplies - Clothing	Admin			400		400	
Traffic Operations	Supplies - Clothing	Electronic			600		600	
Traffic Operations	Supplies - Clothing	Paint			1,500		1,500	
Traffic Operations	Supplies - Clothing	Sign			2,500		2,500	
Traffic Operations	Supplies - Clothing	Signal			3,500		3,500	
Traffic Operations	Supplies - Small Tools		9,510	19,000		18,500		19,000
Traffic Operations	Supplies - Small Tools	Electronic			1,500		2,000	
Traffic Operations	Supplies - Small Tools	Paint			3,500		3,500	
Traffic Operations	Supplies - Small Tools	Sign			3,500		3,500	
Traffic Operations	Supplies - Small Tools	Signal			10,000		10,000	
Traffic Operations	Supplies - Temp Traffic Device		9,450	33,200		10,000		10,000
Traffic Operations	Supplies - Temp Traffic Device	Paint			3,000		3,000	
Traffic Operations	Supplies - Temp Traffic Device	Sign			4,000		4,000	
Traffic Operations	Supplies - Temp Traffic Device	Signal			3,000		3,000	
Traffic Operations	Supplies - Signs		26,168	33,000		25,000		25,000
Traffic Operations	Supplies - Computer		-	-		-		-
Traffic Operations	Supplies - Signals		114,908	107,000		85,000		85,000
Traffic Operations	Supplies - Signals	Electronic			10,000		10,000	
Traffic Operations	Supplies - Signals	Signal Construction			25,000		25,000	
Traffic Operations	Supplies - Signals	Signal Maintenance			50,000		50,000	
Traffic Operations	Supplies - Paint		17,982	18,000		22,000		22,000
Traffic Operations	Leases and Rentals		1,767	2,000		2,000		2,000
Traffic Operations	Travel and Meetings		61	5,000		1,500		1,500
Traffic Operations	Employee Training		6,332	14,000		9,000		9,000
Traffic Operations	Safety and First Aid		2,636	-		-		-
Traffic Operations	Liability Payments		448	1,500		1,500		1,500
Traffic Operations	Miscellaneous Expense		-	1,000		1,000		1,000
Traffic Operations	Maintenance/Repair - Equip		18,799	19,000		22,000		22,000
Traffic Operations	Maintenance/Repair - Equip	Electronic			2,500		2,500	
Traffic Operations	Maintenance/Repair - Equip	Paint			16,000		16,000	
Traffic Operations	Maintenance/Repair - Equip	Signal			3,500		3,500	
Traffic Operations	Maint / Repair - Bldg & Grds		-	-		-		-
Traffic Operations	Material - Concrete		1,340	3,600		6,000		6,000
Traffic Operations	Material - Finished Signs		116,046	90,000		125,000		125,000
Traffic Operations	Material - Signs		192,871	200,000		180,000		180,000
Traffic Operations	Material - Paint		773,189	1,200,000		1,200,000		1,200,000
Traffic Operations	Maintenance Equipment		38,888	24,000		35,000		45,000
Traffic Operations	Maintenance Equipment				-		(35,000)	
Traffic Operations	Maintenance Equipment	Bike/Ped Automated Counters			35,000		35,000	
Traffic Operations	Maintenance Equipment	ATSI Signal Testing Equipment			-		10,000	
Traffic Operations	Professional Services	Signal Pole Inspection				50,000		50,000
Traffic Operations	Contractual Services		171,129	100,000		100,000		120,000
Traffic Operations	Contractual Services	Electronic			5,000		5,000	
Traffic Operations	Contractual Services	Paint			10,000		20,000	
Traffic Operations	Contractual Services	Signal			85,000		95,000	
Traffic Operations Total			5,097,306	5,987,905		6,661,018		6,987,787

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Traffic Engineering	Wages		1,591,702	1,427,693		1,600,255		1,686,693
Traffic Engineering	Fica Taxes		119,833	108,836		122,420		129,033
Traffic Engineering	State Retirement		216,210	190,161		178,909		188,573
Traffic Engineering	Insurances		433,006	464,494		511,952		550,558
Traffic Engineering	Worker's Compensation		10,094	5,689		23,036		24,538
Traffic Engineering	Temporaries		12,981	19,000		15,000		15,000
Traffic Engineering	Temporaries	TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk			15,000		15,000	
Traffic Engineering	Overtime Pay	TE - Overtime	26,264	7,000		5,500		5,500
Traffic Engineering	Overtime Pay				5,500		5,500	
Traffic Engineering	Printing		804	1,000		1,000		1,000
Traffic Engineering	Printing	CM - TMC Brochures/Business Cards			500		500	
Traffic Engineering	Printing	TE - Ped/Bike TTC Brochures/Business Cards			500		500	
Traffic Engineering	Utilities - Telephone		-	-		-		-
Traffic Engineering	Advertising		-	-		-		-
Traffic Engineering	Books - Dues - Subscriptions		11,263	10,800		10,800		10,800
Traffic Engineering	Books - Dues - Subscriptions	ADMIN - ITE Chapter Dues			200		200	
Traffic Engineering	Books - Dues - Subscriptions	ADMIN - ITE Int'l Member Dues			3,200		3,200	
Traffic Engineering	Books - Dues - Subscriptions	ADMIN - Professional Registration (PE, PTOE)			1,000		1,000	
Traffic Engineering	Books - Dues - Subscriptions	ADMIN - Technical Books/Manuals			300		300	
Traffic Engineering	Books - Dues - Subscriptions	CM - DirecTV for TMC			1,900		1,900	
Traffic Engineering	Books - Dues - Subscriptions	CM - ITS America & ITS Rocky Mtn			4,000		4,000	
Traffic Engineering	Books - Dues - Subscriptions	ADMIN - WTS dues			200		200	
Traffic Engineering	Freight		786	1,800		1,700		1,500
Traffic Engineering	Freight	CM - ITS Equipment			300		-	
Traffic Engineering	Freight	TE - Counter Repairs/Purchases			1,400		1,500	
Traffic Engineering	Supplies - Operations		-	-		-		-
Traffic Engineering	Supplies - Office		2,425	1,700		1,700		1,700
Traffic Engineering	Supplies - Shop		-	-		-		-
Traffic Engineering	Supplies - Clothing		1,757	1,200		1,400		1,400
Traffic Engineering	Supplies - Clothing	CM - 8 Employees			700		700	
Traffic Engineering	Supplies - Clothing	TE - 10 Employees			700		700	
Traffic Engineering	Supplies - Small Tools		955	600		700		600
Traffic Engineering	Supplies - Small Tools	CM - Tools for CM Vehicles			200		-	
Traffic Engineering	Supplies - Small Tools	TE - Hand tool/measuring tapes			500		600	
Traffic Engineering	Supplies - Signals		286	-		-		-
Traffic Engineering	Supplies - Paint		49	300		300		350
Traffic Engineering	Supplies - Paint	TE - Marking paint/temp marking tape/chip seal tabs			300		350	
Traffic Engineering	Supplies - Communications		-	500		500		500
Traffic Engineering	Supplies - Communications	CM - ITS Equipment for Testing & Evaluation			500		500	
Traffic Engineering	Supplies - Communications	CM - New (Replacement) Radios for TMC			-		-	
Traffic Engineering	Supplies - Traffic Data Counts		9,657	14,800		10,000		11,000
Traffic Engineering	Supplies - Traffic Data Counts	TE - Counters, hoses, tape			10,000		11,000	
Traffic Engineering	Travel and Meetings		1,821	4,800		11,500		11,500
Traffic Engineering	Travel and Meetings	CM - ITS America & Rural, IMSA, ITE, Trafficware Council			8,000		8,000	
Traffic Engineering	Travel and Meetings	TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training			3,500		3,500	
Traffic Engineering	Employee Training		10,037	8,000		13,600		13,600
Traffic Engineering	Employee Training	CM - Registration ITS America & Rural, IMSA, ITE			8,000		8,000	
Traffic Engineering	Employee Training	TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training/Webinars			5,000		5,000	
Traffic Engineering	Employee Training	TE - Road Master / Road Scholar			600		600	
Traffic Engineering	Maintenance/Repair - Equip		5,724	9,900		5,000		2,500
Traffic Engineering	Maintenance/Repair - Equip	CM - ITS Equipment			2,500		-	
Traffic Engineering	Maintenance/Repair - Equip	TE - Counter Repairs			2,500		2,500	
Traffic Engineering	Discretionary Account for Mgrs		2,818	3,400		3,400		3,400
Traffic Engineering	Office Equipment		-	-		615,000		-
Traffic Engineering	Office Equipment	CM - Traffic Signal Central Management Software			115,000		-	
Traffic Engineering	Office Equipment	CM - TMC Radio system			400,000		-	
Traffic Engineering	Office Equipment	TE - Software for Traffic Counts			100,000		-	
Traffic Engineering	Professional Services		130,438	120,000		65,000		35,000
Traffic Engineering	Professional Services	CM - Video Wall Support & On-Call Services			35,000		35,000	
Traffic Engineering	Professional Services	TE - Highland View Drive Temporary Traffic Calming Design			30,000		-	
Traffic Engineering	Contractual Services		97,288	251,000		115,000		115,000
Traffic Engineering	Contractual Services	CM - CCTV Camera Cleaning			80,000		80,000	
Traffic Engineering	Contractual Services	TE - Lighting & Misc Construction			15,000		15,000	
Traffic Engineering	Contractual Services	TE - Speed Bump install/rehab			20,000		20,000	
Traffic Engineering Total			2,686,199	2,652,673		3,313,672		2,809,745

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Development Review	Wages		2,453,211	3,264,666		3,819,464		4,016,398
Development Review	Fica Taxes		179,500	248,600		292,189		307,255
Development Review	State Retirement		321,719	423,690		427,016		449,034
Development Review	Insurances		695,708	1,059,743		1,260,493		1,336,472
Development Review	Worker's Compensation		12,247	11,736		48,119		51,213
Development Review	Temporaries		7,714	37,800		37,800		37,800
Development Review	Temporaries	2 student interns			37,800		37,800	
Development Review	Overtime Pay		27,247	42,000		30,000		30,000
Development Review	Printing		1,608	300		300		300
Development Review	Books - Dues - Subscriptions		4,781	4,000		9,000		9,000
Development Review	Supplies - Office		2,595	4,000		4,000		4,000
Development Review	Supplies - Shop		1,723	500		500		500
Development Review	Supplies - Clothing		4,404	6,600		6,600		6,600
Development Review	Supplies - Small Tools		32,038	53,400		59,000		59,000
Development Review	Supplies - Small Tools	Locator Balls			40,000		40,000	
Development Review	Supplies - Small Tools	Sub Inspectors			4,000		4,000	
Development Review	Supplies - Small Tools	Zone Inspectors			4,000		4,000	
Development Review	Supplies - Small Tools	Bridge Inspectors			7,000		7,000	
Development Review	Supplies - Small Tools	Safe Sidewalk/ADA Inspection			4,000		4,000	
Development Review	Travel and Meetings		41	16,200		19,200		19,200
Development Review	Travel and Meetings	APA Conference (2)			3,500		3,500	
Development Review	Travel and Meetings	Bridge Training (3)			8,000		8,000	
Development Review	Travel and Meetings	Trakit Conference (2)			5,000		5,000	
Development Review	Travel and Meetings	ADA Travel for training			2,700		2,700	
Development Review	Auto Mileage		-	-		-		-
Development Review	Employee Training		12,744	27,500		32,000		32,000
Development Review	Employee Training	APA Conference (2)			2,500		2,500	
Development Review	Employee Training	Bridge Training (3)			7,000		7,000	
Development Review	Employee Training	Drone License renewal/test			500		500	
Development Review	Employee Training	Eng Tech/Coordinator Training			5,000		5,000	
Development Review	Employee Training	Idaho APA Conference (6)			1,500		1,500	
Development Review	Employee Training	Misc. Training/Webinars for AICP and ASCE			2,000		2,000	
Development Review	Employee Training	Sub/Zone Inspector Training			5,000		5,000	
Development Review	Employee Training	Trakit Conference (2)			4,000		4,000	
Development Review	Employee Training	Drone Training			2,500		2,500	
Development Review	Employee Training	ADA Training			2,000		2,000	
Development Review	Safety and First Aid		535	500		1,000		1,000
Development Review	Safety and First Aid	Bridge Inspection			1,000		1,000	
Development Review	Miscellaneous Expense		-	-		-		-
Development Review	Maintenance/Repair - Equip		-	6,000		5,000		5,000
Development Review	Maintenance/Repair - Equip	Air Meter Maintenance			1,000		1,000	
Development Review	Maintenance/Repair - Equip	Drone Maintenance			4,000		4,000	
Development Review	Discretionary Account for Mgrs		1,195	3,000		3,000		3,000
Development Review	Office Equipment		-	-		-		-
Development Review	Office Equipment	Drone replacements - this is under current FAA regulations.			-		-	
Development Review	Professional Services		29,477	65,000		40,000		3,000
Development Review	Professional Services	IF Ord Update			30,000		-	
Development Review	Professional Services	Traffic Impact Study Reviews			10,000		1,000	
Development Review	Professional Services	Misc			-		2,000	
Development Review	Testing Services		-	-		-		-
Development Review Total			3,788,486	5,275,235		6,094,681		6,370,772