

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
P & P Admin	Wages		197,062	195,208		207,715		216,043
P & P Admin	Fica Taxes		14,534	14,934		15,891		16,528
P & P Admin	State Retirement		25,026	25,566		23,223		24,154
P & P Admin	Insurances		52,246	64,064		65,297		68,481
P & P Admin	Worker's Compensation		1,136	817		2,549		2,676
P & P Admin	Temporaries		-	-		-		-
P & P Admin	Overtime Pay		-	-		-		-
P & P Admin	Printing		558	600		600		600
P & P Admin	Books - Dues - Subscriptions		1,627	1,200		1,200		1,200
P & P Admin	Supplies - Office		617	500		500		500
P & P Admin	Supplies - Clothing		144	200		200		200
P & P Admin	Leases and Rentals		-	300		300		300
P & P Admin	Travel and Meetings		846	1,200		1,200		1,200
P & P Admin	Employee Training		1,248	2,000		2,000		2,000
P & P Admin	Discretionary Account for Mgrs		1,342	1,800		1,800		1,800
P & P Admin	Professional Services		-	2,500		2,500		2,500
P&P Admin Total			296,385	310,889		324,975		338,182

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Planning	Wages		660,497	682,676		984,400		1,023,868
Planning	Fica Taxes		49,456	51,996		75,307		78,326
Planning	State Retirement		88,016	88,239		110,056		114,469
Planning	Insurances		164,078	188,677		259,966		272,574
Planning	Worker's Compensation		5,009	3,198		15,324		16,090
Planning	Temporaries		23,050	31,000		31,000		31,000
Planning	Overtime Pay		22	1,500		1,500		1,500
Planning	Printing	2024 Includes bike map printing.	10,374	(8,000)		11,000		1,000
Planning	Books - Dues - Subscriptions		4,583	2,700		5,500		5,500
Planning	Supplies - Office		1,018	1,000		1,200		1,200
Planning	Supplies - Clothing		539	500		600		650
Planning	Travel and Meetings		4,640	9,800		9,800		9,500
Planning	Auto Mileage		-	100		100		100
Planning	Employee Training		9,348	9,300		6,000		8,200
Planning	Miscellaneous Expense		-	6,000		-		-
Planning	Discretionary Account for Mgrs		693	900		1,000		1,100
Planning	Professional Services		814,030	1,176,800		810,000		460,000
Planning	Professional Services	Bike and Ped Safety Initiative			15,000		15,000	
Planning	Professional Services	Early Geotech Evaluation			100,000		100,000	
Planning	Professional Services	Scoping Support			250,000		250,000	
Planning	Professional Services	Grant Writing Support			15,000		15,000	
Planning	Professional Services	Southeast Boise Transportation Plan			80,000		-	
Planning	Professional Services	Boise Northwest Transportation Plan			-		80,000	
Planning	Professional Services	Livable Streets Performance Measures Update and Infrastructure Design Guide			200,000		-	
Planning	Professional Services	Capital Improvements Plan Update			150,000		-	
Planning Total			1,835,352	2,246,386		2,322,753		2,025,077

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Projects	Wages		1,212,728	1,181,193		1,318,162		1,371,013
Projects	Fica Taxes		90,745	90,362		100,840		104,883
Projects	State Retirement		160,919	154,431		147,371		153,280
Projects	Insurances		257,230	298,377		367,416		385,266
Projects	Worker's Compensation		7,843	4,983		19,895		20,890
Projects	Temporaries		690	-		10,000		10,000
Projects	Printing		291	-		-		-
Projects	Books - Dues - Subscriptions		959	1,500		1,500		1,500
Projects	Supplies - Office		1,170	1,500		1,500		1,500
Projects	Supplies - Clothing		1,189	1,000		1,000		1,000
Projects	Travel and Meetings		2,892	4,500		3,500		3,500
Projects	Auto Mileage		-	100		-		-
Projects	Employee Training		6,826	7,000		8,000		8,000
Projects	Discretionary Account for Mgrs		1,393	2,500		2,500		2,500
Projects Total			1,744,875	1,747,446		1,981,684		2,063,332

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Utilities	Wages		12,816	369,383		454,300		472,514
Utilities	Fica Taxes		425	28,258		34,754		36,148
Utilities	State Retirement		770	47,069		50,791		52,828
Utilities	Insurances		1,774	132,777		144,461		151,504
Utilities	Worker's Compensation		-	3,165		11,644		12,226
Utilities	Overtime Pay		-	5,000		8,000		8,000
Utilities	Books - Dues - Subscriptions		-	23,000		23,000		23,000
Utilities	Supplies - Shop		-	8,000		1,900		1,900
Utilities	Supplies - Clothing		-	1,200		1,200		1,200
Utilities	Supplies - Small Tools		-	1,500		2,000		2,000
Utilities	Travel and Meetings		-	800		800		800
Utilities	Employee Training		-	300		300		300
Utilities Total			15,785	620,452		733,150		762,420

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Right-of-Way	Wages		688,037	781,478		818,136		850,938
Right-of-Way	Fica Taxes		51,486	58,789		62,588		65,097
Right-of-Way	State Retirement		91,485	100,064		91,468		95,135
Right-of-Way	Insurances		185,238	221,502		228,680		239,789
Right-of-Way	Worker's Compensation		4,829	3,400		12,736		13,372
Right-of-Way	Overtime Pay		999	2,000		2,000		2,000
Right-of-Way	Printing		224	-		500		500
Right-of-Way	Advertising		1,395	4,000		4,000		4,000
Right-of-Way	Books - Dues - Subscriptions		12,804	16,600		16,600		16,600
Right-of-Way	Books - Dues - Subscriptions	Appraisal License			800		800	
Right-of-Way	Books - Dues - Subscriptions	E & O Insurance			2,600		2,600	
Right-of-Way	Books - Dues - Subscriptions	IRWA Dues			2,400		2,400	
Right-of-Way	Books - Dues - Subscriptions	MLS Dues			3,200		3,200	
Right-of-Way	Books - Dues - Subscriptions	NAR, IAR, BRRI, IMLS, IRWA			2,200		2,200	
Right-of-Way	Books - Dues - Subscriptions	Real Estate Dues			4,000		4,000	
Right-of-Way	Books - Dues - Subscriptions	Real Estate Licenses			1,400		1,400	
Right-of-Way	Supplies - Office		3,841	3,000		3,000		3,000
Right-of-Way	Supplies - Clothing		877	500		500		500
Right-of-Way	Travel and Meetings		2,581	4,400		4,400		4,400
Right-of-Way	Travel and Meetings	In State Travel			800		800	
Right-of-Way	Travel and Meetings	IRWA NATIONAL			1,600		1,600	
Right-of-Way	Travel and Meetings	IRWA SRWA			600		600	
Right-of-Way	Travel and Meetings	RE-Professional Development			1,400		1,400	
Right-of-Way	Employee Training		2,916	10,000		10,000		10,000
Right-of-Way	Employee Training	Appraisal Classes			1,200		1,200	
Right-of-Way	Employee Training	IRWA Classes			6,800		6,800	
Right-of-Way	Employee Training	Real Estate Conintuing Ed			800		800	
Right-of-Way	Employee Training	RE-Professional Development			1,200		1,200	
Right-of-Way	Taxes (Irrig & Drainage)		14,839	17,000		12,000		12,000
Right-of-Way	Maint/ Repair Property Rentals		18,445	20,000		20,000		20,000
Right-of-Way	Title Search		900	1,500		1,500		1,500
Right-of-Way	Appraisals		5,500	-		10,000		10,000
Right-of-Way	Contractual Services		-	15,000		15,000		15,000
Right-of-Way Total			1,086,394	1,259,233		1,313,108		1,363,831

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Construction	Wages		1,400,654	1,490,044		1,572,089		1,692,888
Construction	Fica Taxes		108,458	113,071		120,265		129,506
Construction	State Retirement		193,112	196,061		175,760		189,265
Construction	Insurances		402,230	473,952		516,230		569,210
Construction	Worker's Compensation		9,908	6,254		21,655		23,646
Construction	Temporaries		9,117	5,000		-		-
Construction	Overtime Pay		39,225	70,000		60,000		60,000
Construction	Printing		1,008	800		1,000		1,000
Construction	Utilities - Telephone		-	-		-		-
Construction	Books - Dues - Subscriptions		5,680	6,000		6,000		-
Construction	Books - Dues - Subscriptions	AASHTO Subscription			6,000		-	
Construction	Freight		734	1,500		5,000		5,000
Construction	Supplies - Office		669	3,000		3,000		3,000
Construction	Supplies - Shop		1,394	10,000		10,000		10,000
Construction	Supplies - Clothing		3,668	5,000		5,000		5,000
Construction	Supplies - Small Tools		3,427	3,000		3,500		3,500
Construction	Supplies - Computer		-	-		-		-
Construction	Travel and Meetings		19	5,000		5,000		5,000
Construction	Employee Training		1,233	8,000		8,000		8,000
Construction	Safety and First Aid		1,251	2,000		2,000		2,000
Construction	Maintenance/Repair - Equip		171	10,000		25,000		25,000
Construction	Maintenance Equipment		148,510	25,000		25,000		25,000
Construction	Professional Services		12,233	10,000		12,000		12,000
Construction	Contractual Services		-	5,000		10,000		10,000
Construction	Testing Services		11,567	5,000		12,000		12,000
Construction Total			2,354,267	2,453,682		2,598,499		2,791,015