

Development & Technical Services Division

Operational Budget Summary				
2300 - Development & Technical Svcs Mgmt				
2310 - Design				
2312 - Environmental				
2315 - Construction				
3341 - Traffic Operations				
3342 - Traffic Engineering				
5345 - Development Services				
Category	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 Budget
Labor	10,833,672	11,607,575	12,616,300	13,313,500
Supplies	463,287	430,100	501,000	501,300
Training/Travel/Safety	79,305	103,200	92,400	94,000
Materials	1,249,588	1,275,000	1,155,000	1,155,500
Maint/Repair	51,756	66,800	73,600	65,600
Equipment	78,083	212,000	55,000	5,000
Contracts	1,014,019	1,105,200	1,163,800	1,095,800
Total	13,769,710	14,799,875	15,657,100	16,230,700
FTE	124.5	128.5	132.5	132.5

Table 21

Division Mission

Be the resource for the District and the community for effective, common sense technical solutions that ensure safe and efficient transportation facilities, responsible new development growth, and effective Stormwater management and treatment, all through innovation and implementation of advancements in design and technology. Provide exemplary customer service in each area.

Organizational Chart

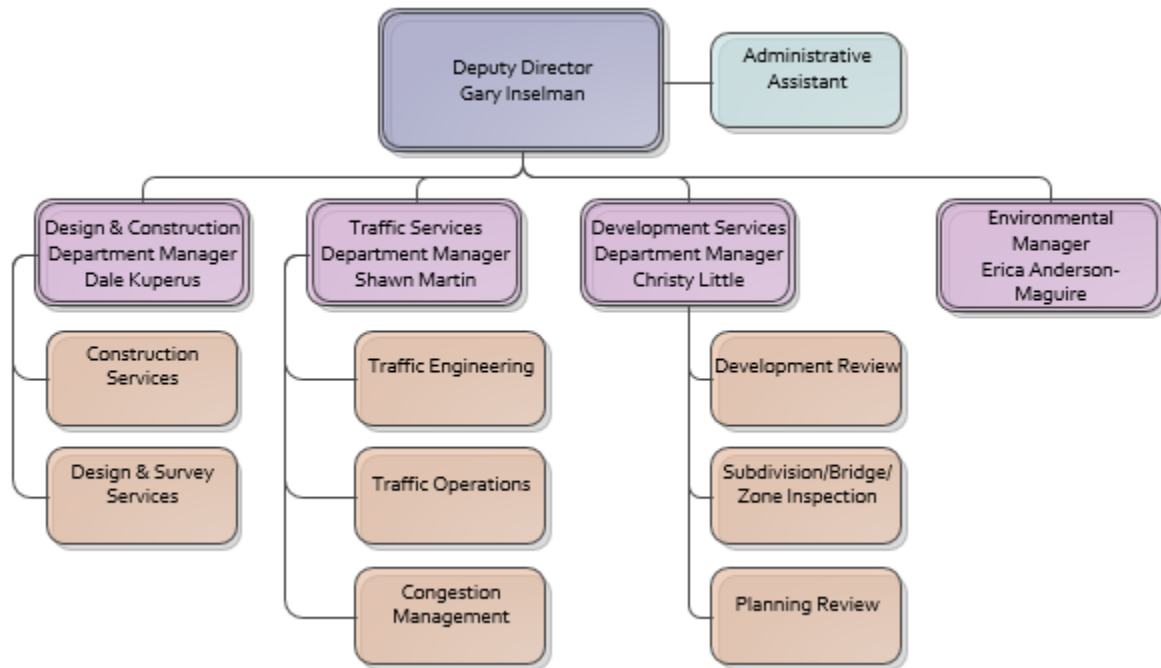


Figure 14

Design & Construction Department

The Design & Construction Department is responsible for the administration and implementation of the District's engineering, design and construction programs. The department provides engineering services essential to support internal and external maintenance and construction operations, including survey, design, construction, drainage, and quality assurance for new and existing highway improvements.

Design & Construction performs conflict resolution and fosters partnering concepts with other departments, government entities, consultants, contractors, and suppliers. It is also responsible for the bridge management programs that inspect and manage maintenance, repair, renovation and replacement of nearly 800 bridges and large culverts.

To meet the engineering needs of the District, the Design & Construction Department currently employs full-time professional and technical staff organized into the Design/Survey and Construction Sections.

- The Design/Survey Section is responsible for in-house design and survey for a variety of projects and programs. The Design/Survey team assists other divisions in offering technical support and expertise related to consultant design review, survey, drainage system design, bridge repairs/rehabilitation/replacement, pavement overlays, community program projects, and other special projects as required. The Section helps the District fiscally in providing some of the design and survey on our projects in-house. The drainage group continuously collaborates with the Maintenance and Operations Department to alleviate chronic drainage and flooding issues. The Design/Survey

Section provides significant financial savings when reviewing the amount of consulting fees retained as a result of their work efforts.

- The Construction Section provides quality assurance support for internal and external construction operations, and inspection testing of existing and new improvements associated with the countywide highway system. The Section ensures that taxpayers are receiving a good, safe and long-lasting product for their use. These efforts ensure compliance with industry standard requirements and District Policy in the effort to reduce public liability, environmental impacts, and the potential acceleration of maintenance on the highway system. The Section includes a fully accredited materials testing lab.

Development Services Department

The Development Services Department is responsible for reviewing all development applications, street improvement plans, final plats and inspecting the construction to ensure conformance with the District's standards and policies. Development Services staff also administer the District's Development Impact Fee Program. The program is for planning and financing new ACHD system improvements (arterial roads and intersections) needed to serve new growth and development, including development of the ACHD 20-year Capital Improvement Plan, all of which are necessary to promote and accommodate orderly growth and development in Ada County.

The Department consists of two sections: Planning Review and Development Review.

- The Planning Review Section is responsible for the review of all development applications within Ada County, including those from the six cities within the county. The Section reviews and assesses the potential impacts that proposed developments will have on the transportation system, analyzes and evaluates the preliminary development proposals for conformance to District policy, prepares staff reports including the District's site-specific conditions of approval, and presents staff recommendations to the ACHD Board of Commissioners for action.
- The Development Review Section is responsible for the review and approval of all development related street improvement plans and subdivision final plats, to ensure conformance with District site specific conditions of approval, standards, and policies. The Section processes all development related right of way acquisitions through the Corridor Preservation program, negotiates and coordinates Cooperative Development Agreement projects, whereby developers construct certain road and / or intersection projects on behalf of ACHD, and issues the District's final acceptance of a development or subdivision plat once the required street improvements have been completed to District standards.

The Section includes the District's Subdivision Inspection, Bridge and Culvert Inspection, and Zone Inspection groups. These groups issue right of way permits and perform inspections for all new public road improvements constructed through development, contracts and inspects small ACHD capital projects, regularly inspects all bridges under the District's jurisdiction for safety, condition, and compliance with national bridge standards, and inspects all work performed by utilities and private contractors within the District's right of way.

Environmental Department

The Environmental Department's mission is to effectively manage all environmental issues related to work performed by the District and within the District's jurisdiction. This includes enhancing water quality in accordance with federal requirements, minimizing erosion damage, and preserving water resources for future generations.

- Stormwater Quality staff manage the District's federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permits and assists the District in implementing and meeting the permit requirements. Components of NPDES compliance include planning, education and outreach, erosion and sediment control, monitoring, investigation, and reporting. Staff also participates in total maximum daily load (TMDL) development and implementation for the lower Boise watershed and is a member of in the Lower Boise Watershed Council.
- Environmental staff provide environmental compliance support for District facilities and roadway building projects examples include: 404 permits, wastewater and solid waste management, and hazardous materials management.

Traffic Department

The Traffic Department is responsible for planning, designing, and providing efficient traffic flow and safety in Ada County. They handle all traffic related issues throughout the county, except those on the State Highway and Interstate systems which are under the jurisdiction of the Idaho Transportation Department (ITD). By agreement with ITD, the department operates and maintains all traffic signals in Ada County, along with traffic monitoring and communication information related to the State Highway and Freeway systems. The Department works closely with various entities to facilitate, investigate, and implement needed and required changes that affect the safety and lives of the residents in the county. The Department is comprised of three sections: Traffic Operations, Traffic Engineering, and Congestion Management.

- Traffic Operations responsibilities include the construction and maintenance of traffic signals and other traffic control equipment. They install and maintain Intelligent Transportation System (ITS) devices, video camera, data collection devices, variable message signs, and fiber optic communication network systems. This Section maintains traffic signs, roadway striping, and pavement markings on Ada County public roadways.
- The Traffic Engineering is responsible for the collection of traffic data, safety investigations, neighborhood traffic calming, and related studies. Some related studies include intersection and signal design, traffic counts, accident analysis, vehicle capacity studies, speed/delay studies, sight obstructions, construction traffic control, citizen use permits, and traffic calming. The Section works with local agencies to provide for the safe and efficient movement of motor vehicles and to meet the local and federal requirements within Ada County. In addition, they review, coordinate, and inform the public on all construction traffic control and traffic detour planning for work done within the District's rights of way.
- Congestion Management monitors, evaluates, and provides information on transportation system performance. They identify cost effective alternative strategies to alleviate congestion and enhance the mobility of people and goods. They are responsible for traffic signal coordination in response to traffic growth, new/improved roadways, construction detours, special events, and seasonal changes. In addition, they oversee the

planning, design, and use of existing and future ITS, including such things as traffic monitoring with cameras, incident detection and management, traffic control system response to incidents, and providing information to the public via variable message signs and the internet.

Performance Measurements

The following are 2019 Accomplishments and 2020 Initiatives of the Development & Technical Services Division.

Design & Construction

2019 Accomplishments

- Trained District personnel in Western Alliance Quality Transportation Construction (WAQTC) courses
- Trained District personnel in the Idaho Transportation Department Inspector Qualification Program (IQP)
- Developed & designed several larger drainage projects to alleviate chronic maintenance issues
- Performed a variety of in-house design: corridors, small bridges, community projects, VRF projects.
- Completed Design of final segment of the Cloverdale Road Priority Corridor
- Completed Bridge Design Policy with Development Services Group

2020 Initiatives

- Work on Storm Drain Corridor Planning plans for future Capital Improvement Projects
- Ongoing District personnel proficiency in WAQTC and IQP courses
- Evaluate Quality Assurance/Quality Control process for possible updates
- Evaluate changes to pavement specifications

Development Services

2019 Initiatives

- Adopt Bridge Design Policy
- Initiate Capital Improvements Plan Update
- Developer Cooperative Projects: St. Luke's area and Fort Boise planning area roadway improvements including a roundabout at the intersection of 3rd/Fort/Robbins, Lake Hazel Road widening west of Cole Road, Cloverdale Road widening between Reutzel Drive and Bott Lane, and construction of a roundabout at the intersection of McMillan Road and Rustic Oak Drive.

2020 Initiatives

- Minor updates to Development Policy Manual
- Work Zone Signage process improvements and education
- Complete Capital Improvements Plan Update
- Developer Cooperative Projects: Pierce Park Lane north of Hill Road; Brookside Lane east of SH-55; Maple Grove Road widening from Tarp Lane to Seabreeze Way

Environmental

2019 Accomplishments

- Completed work on developing inspection and enforcement program for permanent structural BMPs e.g. ponds, seepage beds, GSI facilities, etc.
- Performed 396 ESC inspections in permit year 2018-2019
- Completed evaluation of local materials that can be used to amend current stormwater best management practices
- Completed update of Stormwater Pollution and Prevention Plan and associated standard operating procedures for Cloverdale Maintenance Yard and updates of Spill Prevention, Control, and Countermeasure (SPCC) Plans for Adams and Cloverdale Maintenance Yards
- Continued revegetation and maintenance efforts in 17 existing stormwater basins and seeded three additional existing stormwater basins with native grasses and forbs
- Began coordinated effort with Maintenance and Traffic Operations to update the Operations and Maintenance Storm Water Best Management Practices Manual.

2020 Initiatives

- Continue work on developing inspection and enforcement program for permanent structural BMPs e.g. ponds, seepage beds, GSI facilities, etc.
- Update Stormwater Pollution and Prevention Plan and associated standard operating procedures for Adams Maintenance Yard
- Continue work on updating the ACHD Operations and Maintenance Storm Water Best Management Practices Manual
- Prepare for implementation of new NPDES Phase II Permit
- Continue Green Stormwater Infrastructure (GSI) revegetation and maintenance activities

Traffic

2019 Accomplishments

- Installed flashing yellow arrows at 15 intersections.
- Installed Uninterrupted Power Service (UPS) at 5 intersections.
- Retimed the traffic signals on Broadway Avenue at 11 intersections
- Installed 20 Solar Speed Feedback Signs
- Updated CCTV cameras at 20 locations

2020 Initiatives

- Install Uninterrupted Power Service (UPS) at five intersections.
- Replace the traffic signal controllers at all intersections with Flashing Yellow Arrow and implement the RedB4PED feature to enhance pedestrian safety.
- Complete Traffic Signal Performance Measures on Eagle Road.
- Install a raised pedestrian crossing at two locations.
- Develop a program to replace deficient overhead street name signs.
- Perform an engineering study at passive railroad crossings in Ada County to determine appropriate control.

2300 - Development and Technical Services Mgmt

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 2

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Development and Technical Services Mgmt Salaries & Benefits				
00100.2300.04. DTS Management Wages				
00100 - DTS Management Wages			187,000	194,000
Total 00100.2300.04. DTS Management Wages			187,000	194,000
00110.2300.04. FICA Taxes				
00110 - FICA Taxes			14,300	14,900
Total 00110.2300.04. FICA Taxes			14,300	14,900
00120.2300.04. State Retirement				
00120 - State Retirement			22,400	23,100
Total 00120.2300.04. State Retirement			22,400	23,100
00130.2300.04. Insurances				
00130 - Insurances			27,800	31,100
Total 00130.2300.04. Insurances			27,800	31,100
00140.2300.04. Worker's Compensation				
00140 - Worker's Compensation			2,300	2,300
Total 00140.2300.04. Worker's Compensation			2,300	2,300
Total Development and Technical Services Mgmt Salaries & Benefits			253,800	265,400
Development and Technical Services Mgmt Other Expenses				
00300.2300.04. Travel and Meetings				
00300 - Travel and Meetings			1,500	1,500
Total 00300.2300.04. Travel and Meetings			1,500	1,500
00320.2300.04. Employee Training				
00320 - Employee Training			1,000	1,000
Total 00320.2300.04. Employee Training			1,000	1,000
00495.2300.04. Discretionary Account for Mgrs				
00495 - Discretionary Account for Mgrs			1,700	1,700
Total 00495.2300.04. Discretionary Account for Mgrs			1,700	1,700
Total Development and Technical Services Mgmt Other Expenses			4,200	4,200
Total Development and Technical Services Mgmt Expenditures			258,000	269,600

2310 - Design

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 12

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Design Salaries & Benefits				
00100.2310.04. Design / Survey Wages				
00100 - Design / Survey Wages	915,616	931,025	801,000	831,000
Total 00100.2310.04. Design / Survey Wages	915,616	931,025	801,000	831,000
00110.2310.04. FICA Taxes				
00110 - FICA Taxes	66,961	71,300	61,300	63,400
Total 00110.2310.04. FICA Taxes	66,961	71,300	61,300	63,400
00120.2310.04. State Retirement				
00120 - State Retirement	103,880	105,700	95,800	99,000
Total 00120.2310.04. State Retirement	103,880	105,700	95,800	99,000
00130.2310.04. Insurances				
00130 - Insurances	250,903	244,600	242,900	275,400
Total 00130.2310.04. Insurances	250,903	244,600	242,900	275,400
00140.2310.04. Worker's Compensation				
00140 - Worker's Compensation	8,033	9,000	8,600	8,800
Total 00140.2310.04. Worker's Compensation	8,033	9,000	8,600	8,800
00170.2310.04. Overtime Pay				
00170 - Overtime Pay	884		2,000	2,000
Total 00170.2310.04. Overtime Pay	884		2,000	2,000
Total Design Salaries & Benefits	1,346,277	1,361,625	1,211,600	1,279,600
Design Other Expenses				
00226.2310.04. Util Telephone				
00226 - Util Telephone	5,400	5,400		
Smartnet Base Station Access			7,200	7,200
Verizion Svc for Rovers			1,400	1,400
Total 00226.2310.04. Util Telephone	5,400	5,400	8,600	8,600
00240.2310.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	3,190	5,000		
Books/Ref Material for Design-Survey-Drainage			800	800
Design Subscriptions			2,700	2,700
District Engineer Misc.			700	900
Dues PLS & PE			500	200
Survey Subscriptions			1,100	1,100

2310 - Design

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 12

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00240.2310.04. Books, Dues, Subscriptions	3,190	5,000	5,800	5,700
00261.2310.04. Supplies - Office				
00261 - Supplies - Office	9,102	3,000	3,000	3,000
Total 00261.2310.04. Supplies - Office	9,102	3,000	3,000	3,000
00263.2310.04. Supplies - Shop				
00263 - Supplies - Shop	6,250	5,700		
Brass / Aluminum / Plastic Caps			1,200	1,200
Copper Markers			900	900
Hubs / Stakes / Ginnies / Lath			4,000	4,000
Paint / Flagging / Whiskers / Rebar			800	800
Total 00263.2310.04. Supplies - Shop	6,250	5,700	6,900	6,900
00265.2310.04. Supplies - Clothing				
00265 - Supplies - Clothing	958	1,700		
Design / SWQ / Supervisor Clothing Allowance			500	500
Survey Clothing Allowance & Glasses / Gloves / Misc			1,500	1,500
Total 00265.2310.04. Supplies - Clothing	958	1,700	2,000	2,000
00267.2310.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	1,274	1,000		
Misc Small tools			1,000	1,000
Reciprocating Saw & Hammer Drill			800	
Total 00267.2310.04. Supplies - Small Tools	1,274	1,000	1,800	1,000
00291.2310.04. Leases and Rentals				
00291 - Leases and Rentals		2,000		
GPS/Data Collector Rental			2,000	2,000
Total 00291.2310.04. Leases and Rentals		2,000	2,000	2,000
00300.2310.04. Travel and Meetings				
00300 - Travel and Meetings	7,051	10,000		
District Engineer Training				2,500
Supervisor Travel Expenses			1,500	1,500
Survey Travel Expenses			2,400	2,400
Total 00300.2310.04. Travel and Meetings	7,051	10,000	3,900	6,400
00320.2310.04. Employee Training				
00320 - Employee Training	5,678	10,400		
District Engineer Training				1,000

2310 - Design

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 12

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Supervisor - Annual Training			1,000	1,000
Survey - ISPLS / Local / AutoCAD			4,400	2,000
SWQ - Local Training			500	500
Total 00320.2310.04. Employee Training	5,678	10,400	5,900	4,500
00330.2310.04. Safety and First Aid				
00330 - Safety and First Aid	1,138	800	300	300
Total 00330.2310.04. Safety and First Aid	1,138	800	300	300
00492.2310.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	238	9,100		
RS Receiver Hardware and Firmware Warranty			2,600	2,600
Survey Equipment Repair			3,000	3,000
TBC Maint Program			1,500	1,500
TSC3 Software and Hardware Warranty			2,200	2,200
Total 00492.2310.04. Maint / Repair - Equip	238	9,100	9,300	9,300
00495.2310.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	2,908	4,600	1,000	1,000
Total 00495.2310.04. Discretionary Account For Mgrs	2,908	4,600	1,000	1,000
00640.2310.04. Office Machines				
00640 - Office Machines				
GPS Total Station			30,000	
Total 00640.2310.04. Office Machines			30,000	
00705.2310.04. Professional Services				
00705 - Professional Services	119,303	52,500		
Design - CAD Standards Update				30,000
Misc Bridge Inspections & Evaluations			25,000	25,000
SWQ - Monitor wells & small contracts			7,500	7,500
Total 00705.2310.04. Professional Services	119,303	52,500	32,500	62,500
00740.2310.04. Contractual Services				
00740 - Contractual Services	212,495	200,000		
Misc. Drainage Projects			40,000	200,000
Onondaga Drive Seepage Bed Project			110,000	
Shenandoah & Roanoke Drainage Improvements			50,000	
Total 00740.2310.04. Contractual Services	212,495	200,000	200,000	200,000

2310 - Design

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 12

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total Design Other Expenses	374,985	311,200	313,000	313,200
Total Design Expenditures	1,721,262	1,672,825	1,524,600	1,592,800

2312 - Environmental

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Environmental Salaries & Benefits				
00100.2312.04. Environmental Wages				
00100 - Environmental Wages	436,687	476,475	510,000	528,000
Total 00100.2312.04. Environmental Wages	436,687	476,475	510,000	528,000
00110.2312.04. FICA Taxes				
00110 - FICA Taxes	31,378	36,600	38,900	40,500
Total 00110.2312.04. FICA Taxes	31,378	36,600	38,900	40,500
00120.2312.04. State Retirement				
00120 - State Retirement	49,711	54,200	61,000	62,900
Total 00120.2312.04. State Retirement	49,711	54,200	61,000	62,900
00130.2312.04. Insurances				
00130 - Insurances	137,739	128,900	162,600	184,600
Total 00130.2312.04. Insurances	137,739	128,900	162,600	184,600
00140.2312.04. Worker's Compensation				
00140 - Worker's Compensation	5,115	7,000	8,300	8,500
Total 00140.2312.04. Worker's Compensation	5,115	7,000	8,300	8,500
00160.2312.04. Temporaries				
00160 - Temporaries	10,931	18,000		
Student Intern - 45wks/20hrs/wk			13,100	13,100
Total 00160.2312.04. Temporaries	10,931	18,000	13,100	13,100
00170.2312.04. Overtime Pay				
00170 - Overtime Pay	681	1,000	1,000	1,000
Total 00170.2312.04. Overtime Pay	681	1,000	1,000	1,000
Total Environmental Salaries & Benefits	672,242	722,175	794,900	838,600
Environmental Other Expenses				
00210.2312.04. Printing				
00210 - Printing		500	300	300
Total 00210.2312.04. Printing		500	300	300
00222.2312.04. Util Electric & Gas				
00222 - Util Electric & Gas	26			
Total 00222.2312.04. Util Electric & Gas	26			
00226.2312.04. Util Telephone				
00226 - Util Telephone	566	1,500	1,500	1,500

2312 - Environmental

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00226.2312.04. Util Telephone	566	1,500	1,500	1,500
00240.2312.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	821	600	500	500
Total 00240.2312.04. Books, Dues, Subscriptions	821	600	500	500
00250.2312.04. Freight				
00250 - Freight	583	1,000	1,200	1,200
Total 00250.2312.04. Freight	583	1,000	1,200	1,200
00261.2312.04. Supplies - Office				
00261 - Supplies - Office	906	1,200	500	500
Total 00261.2312.04. Supplies - Office	906	1,200	500	500
00264.2312.04. Supplies - NPDES				
00264 - Supplies - NPDES	4,727	6,000	6,000	6,000
Total 00264.2312.04. Supplies - NPDES	4,727	6,000	6,000	6,000
00265.2312.04. Supplies - Clothing				
00265 - Supplies - Clothing	634	500	500	500
Total 00265.2312.04. Supplies - Clothing	634	500	500	500
00267.2312.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	16,446	18,000		
Dry Weather Monitoring			3,000	3,000
ESC and GSI			2,000	2,000
Wet Weather Monitoring			13,000	13,000
Total 00267.2312.04. Supplies - Small Tools	16,446	18,000	18,000	18,000
00269.2312.04. Supplies - Signs				
00269 - Supplies - Signs	579	2,000	2,000	2,000
Total 00269.2312.04. Supplies - Signs	579	2,000	2,000	2,000
00270.2312.04. Supplies - Computer				
00270 - Supplies - Computer		1,000		
Total 00270.2312.04. Supplies - Computer		1,000		
00300.2312.04. Travel and Meetings				
00300 - Travel and Meetings	1,118	4,000	4,000	4,000
Total 00300.2312.04. Travel and Meetings	1,118	4,000	4,000	4,000
00320.2312.04. Employee Training				
00320 - Employee Training	3,349	4,000	4,000	4,000
Total 00320.2312.04. Employee Training	3,349	4,000	4,000	4,000

2312 - Environmental

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00330.2312.04. Safety and First Aid				
00330 - Safety and First Aid	115	200	200	200
Total 00330.2312.04. Safety and First Aid	115	200	200	200
00492.2312.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	653	1,000	1,000	1,000
Total 00492.2312.04. Maint / Repair - Equip	653	1,000	1,000	1,000
00495.2312.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs			600	600
Total 00495.2312.04. Discretionary Account For Mgrs			600	600
00705.2312.04. Professional Services				
00705 - Professional Services	244,595	446,000		
Basin and Swale Revegetation and Maintenance			140,000	140,000
Education and Outreach Cost-share			8,000	8,000
Industrial Monitoring			8,000	8,000
Lower Boise Watershed Council			11,000	11,000
Permit Compliance			100,000	100,000
Phase I Monitoring and Support			120,000	120,000
Phase I Wet and Dry Weather Sample Analyses			22,000	22,000
Phase II Monitoring and Support			60,000	60,000
Phase II Wet and Dry Weather Sample Analyses			9,300	9,300
Total 00705.2312.04. Professional Services	244,595	446,000	478,300	478,300
Total Environmental Other Expenses	275,118	487,500	518,600	518,600
Total Environmental Expenditures	947,360	1,209,675	1,313,500	1,357,200

2315 - Construction Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 19

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Construction Services Salaries & Benefits				
00100.2315.04. Construction Wages				
00100 - Construction Wages	916,248	1,099,650	1,149,000	1,189,000
Total 00100.2315.04. Construction Wages	916,248	1,099,650	1,149,000	1,189,000
00110.2315.04. FICA Taxes				
00110 - FICA Taxes	72,103	84,200	87,900	90,800
Total 00110.2315.04. FICA Taxes	72,103	84,200	87,900	90,800
00120.2315.04. State Retirement				
00120 - State Retirement	111,762	124,500	137,400	142,000
Total 00120.2315.04. State Retirement	111,762	124,500	137,400	142,000
00130.2315.04. Insurances				
00130 - Insurances	281,854	323,500	364,800	413,600
Total 00130.2315.04. Insurances	281,854	323,500	364,800	413,600
00140.2315.04. Worker's Compensation				
00140 - Worker's Compensation	9,364	13,400	16,500	16,900
Total 00140.2315.04. Worker's Compensation	9,364	13,400	16,500	16,900
00160.2315.04. Temporaries				
00160 - Temporaries	2,123	15,000		
Project Inspector - 24 wks x 40 hr			10,000	10,000
Total 00160.2315.04. Temporaries	2,123	15,000	10,000	10,000
00170.2315.04. Overtime Pay				
00170 - Overtime Pay	67,060	70,000	55,000	55,000
Total 00170.2315.04. Overtime Pay	67,060	70,000	55,000	55,000
Total Construction Services Salaries & Benefits	1,460,514	1,730,250	1,820,600	1,917,300
Construction Services Other Expenses				
00210.2315.04. Printing				
00210 - Printing	475	800	800	800
Total 00210.2315.04. Printing	475	800	800	800
00240.2315.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	13,447	3,000		
AASHTO Subscription			3,000	3,000
US Nuclear Regulatory License			8,000	8,000
Total 00240.2315.04. Books, Dues, Subscriptions	13,447	3,000	11,000	11,000

2315 - Construction Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 19

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00250.2315.04. Freight				
00250 - Freight	1,515	1,200	1,500	1,500
Total 00250.2315.04. Freight	1,515	1,200	1,500	1,500
00261.2315.04. Supplies - Office				
00261 - Supplies - Office	1,190	2,000	2,000	2,000
Total 00261.2315.04. Supplies - Office	1,190	2,000	2,000	2,000
00263.2315.04. Supplies - Shop				
00263 - Supplies - Shop	15,753	5,000	10,000	10,000
Total 00263.2315.04. Supplies - Shop	15,753	5,000	10,000	10,000
00265.2315.04. Supplies - Clothing				
00265 - Supplies - Clothing	3,203	4,500	4,500	4,500
Total 00265.2315.04. Supplies - Clothing	3,203	4,500	4,500	4,500
00267.2315.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	4,310	1,800	2,500	2,500
Total 00267.2315.04. Supplies - Small Tools	4,310	1,800	2,500	2,500
00270.2315.04. Supplies - Computer				
00270 - Supplies - Computer				
Construction Software			30,000	30,000
Total 00270.2315.04. Supplies - Computer			30,000	30,000
00300.2315.04. Travel and Meetings				
00300 - Travel and Meetings	2,767	5,000	7,000	7,000
Total 00300.2315.04. Travel and Meetings	2,767	5,000	7,000	7,000
00320.2315.04. Employee Training				
00320 - Employee Training	5,724	4,000	6,000	6,000
Total 00320.2315.04. Employee Training	5,724	4,000	6,000	6,000
00330.2315.04. Safety and First Aid				
00330 - Safety and First Aid	1,511	1,000	1,500	1,500
Total 00330.2315.04. Safety and First Aid	1,511	1,000	1,500	1,500
00492.2315.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	14,266	15,000	23,000	15,000
Total 00492.2315.04. Maint / Repair - Equip	14,266	15,000	23,000	15,000
00705.2315.04. Professional Services				
00705 - Professional Services	13,422	7,000	10,000	10,000
Total 00705.2315.04. Professional Services	13,422	7,000	10,000	10,000

2315 - Construction Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 19

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00745.2315.04. Testing Services				
00745 - Testing Services	1,091	5,000	5,000	5,000
Total 00745.2315.04. Testing Services	1,091	5,000	5,000	5,000
Total Construction Services Other Expenses	78,674	55,300	114,800	106,800
Total Construction Services Expenditures	1,539,188	1,785,550	1,935,400	2,024,100

3341 - Traffic Operations

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 36 (FY20 - Sign Crew GEO)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Traffic Operations Salaries & Benefits				
00100.3341.04. Traffic Operations Wages				
00100 - Traffic Operations Wages	1,608,123	1,745,825	1,857,000	1,926,000
Total 00100.3341.04. Traffic Operations Wages	1,608,123	1,745,825	1,857,000	1,926,000
00110.3341.04. FICA Taxes				
00110 - FICA Taxes	119,301	133,900	142,700	147,400
Total 00110.3341.04. FICA Taxes	119,301	133,900	142,700	147,400
00120.3341.04. State Retirement				
00120 - State Retirement	187,591	197,900	222,400	229,900
Total 00120.3341.04. State Retirement	187,591	197,900	222,400	229,900
00130.3341.04. Insurances				
00130 - Insurances	595,121	578,900	724,000	823,100
Total 00130.3341.04. Insurances	595,121	578,900	724,000	823,100
00140.3341.04. Worker's Compensation				
00140 - Worker's Compensation	71,947	106,300	99,400	103,100
Total 00140.3341.04. Worker's Compensation	71,947	106,300	99,400	103,100
00160.3341.04. Temporaries				
00160 - Temporaries	131,903	188,800		
1 sig maint temp - 6wks x 40/wk			4,000	4,000
15 paint temps - 22wks x 40/wk			160,000	160,000
Total 00160.3341.04. Temporaries	131,903	188,800	164,000	164,000
00170.3341.04. Overtime Pay				
00170 - Overtime Pay	50,420	40,000	40,000	40,000
Total 00170.3341.04. Overtime Pay	50,420	40,000	40,000	40,000
Total Traffic Operations Salaries & Benefits	2,764,406	2,991,625	3,249,500	3,433,500
Traffic Operations Other Expenses				
00210.3341.04. Printing				
00210 - Printing		200	200	200
Total 00210.3341.04. Printing		200	200	200
00223.3341.04. UTIL Signal				
00223 - UTIL Signal	109,398	105,000	105,000	108,000
Total 00223.3341.04. UTIL Signal	109,398	105,000	105,000	108,000
00224.3341.04. UTIL Street Lights				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 36 (FY20 - Sign Crew GEO)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00224 - UTIL Street Lights	6.673	7.500	7,500	7,500
Total 00224.3341.04. UTIL Street Lights	6,673	7,500	7,500	7,500
00240.3341.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	8.232	5.500		
Digline			4,000	4,200
Electronic			300	300
IMSA, MUTCD, License renewals, apprenticeship materials			1,700	1,700
Paint			100	100
Signal			800	800
Total 00240.3341.04. Books, Dues, Subscriptions	8,232	5,500	6,900	7,100
00250.3341.04. Freight				
00250 - Freight	11.960	7.800		
Admin			500	500
Electronic			300	500
Paint			2,000	2,000
Signal			5,000	5,000
Total 00250.3341.04. Freight	11,960	7,800	7,800	8,000
00260.3341.04. Supplies - Operations				
00260 - Supplies - Operations	6.650	2.000	2,000	2,000
Total 00260.3341.04. Supplies - Operations	6,650	2,000	2,000	2,000
00261.3341.04. Supplies - Office				
00261 - Supplies - Office	2.906	2.500	2,700	2,700
Total 00261.3341.04. Supplies - Office	2,906	2,500	2,700	2,700
00262.3341.04. Supplies - Welding				
00262 - Supplies - Welding	5.842	5.800	5,800	6,000
Total 00262.3341.04. Supplies - Welding	5,842	5,800	5,800	6,000
00263.3341.04. Supplies - Shop				
00263 - Supplies - Shop	9.938	12.000		
Electronic			3,000	3,000
Paint			1,800	1,800
Sign			300	300
Signal			6,900	6,900
Total 00263.3341.04. Supplies - Shop	9,938	12,000	12,000	12,000
00265.3341.04. Supplies - Clothing				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 36 (FY20 - Sign Crew GEO)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00265 - Supplies - Clothing	8,326	8,000		
Admin			200	200
Electronic			600	600
Paint			1,900	1,900
Sign			1,500	1,500
Signal			3,800	3,800
Total 00265.3341.04. Supplies - Clothing	8,326	8,000	8,000	8,000
00267.3341.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	13,519	15,000		
Electronic			1,000	1,000
Paint			2,000	2,000
Sign			2,000	2,000
Signal			10,000	10,000
Total 00267.3341.04. Supplies - Small Tools	13,519	15,000	15,000	15,000
00268.3341.04. Supplies - Temp Traffic Device				
00268 - Supplies - Temp Traffic Device	7,632	9,900		
Paint			3,500	3,500
Sign			3,000	3,000
Signal			3,400	3,500
Total 00268.3341.04. Supplies - Temp Traffic Device	7,632	9,900	9,900	10,000
00269.3341.04. Supplies - Signs				
00269 - Supplies - Signs	11,687	25,000	25,000	25,000
Total 00269.3341.04. Supplies - Signs	11,687	25,000	25,000	25,000
00271.3341.04. Supplies - Signals				
00271 - Supplies - Signals	70,432	66,000		
Electronic			6,000	6,000
Signal Construction			25,000	25,000
Signal Maintenance			35,000	35,000
Total 00271.3341.04. Supplies - Signals	70,432	66,000	66,000	66,000
00272.3341.04. Supplies - Paint				
00272 - Supplies - Paint	20,439	21,000	21,000	21,000
Total 00272.3341.04. Supplies - Paint	20,439	21,000	21,000	21,000
00291.3341.04. Leases and Rentals				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 36 (FY20 - Sign Crew GEO)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00291 - Leases and Rentals	1,134	2,500	2,500	2,500
Total 00291.3341.04. Leases and Rentals	1,134	2,500	2,500	2,500
00300.3341.04. Travel and Meetings				
00300 - Travel and Meetings	1,380	1,500	1,500	2,000
Total 00300.3341.04. Travel and Meetings	1,380	1,500	1,500	2,000
00320.3341.04. Employee Training				
00320 - Employee Training	6,890	9,000	9,000	9,000
Total 00320.3341.04. Employee Training	6,890	9,000	9,000	9,000
00330.3341.04. Safety and First Aid				
00330 - Safety and First Aid	6,349	6,500	6,500	6,500
Total 00330.3341.04. Safety and First Aid	6,349	6,500	6,500	6,500
00460.3341.04. Miscellaneous Expense				
00460 - Miscellaneous Expense	756	1,000	1,000	1,000
Total 00460.3341.04. Miscellaneous Expense	756	1,000	1,000	1,000
00492.3341.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	19,914	25,000		
Electronic			3,500	3,500
Paint			18,000	18,000
Signal			3,500	3,500
Total 00492.3341.04. Maint / Repair - Equip	19,914	25,000	25,000	25,000
00493.3341.04. Maint / Repair - Bldg & Grds				
00493 - Maint / Repair - Bldg & Grds	224			
Total 00493.3341.04. Maint / Repair - Bldg & Grds	224			
00510.3341.04. Material - Concrete				
00510 - Material - Concrete	6,740	5,000	5,000	5,500
Total 00510.3341.04. Material - Concrete	6,740	5,000	5,000	5,500
00519.3341.04. Material - Finished Signs				
00519 - Material - Finished Signs	86,248	120,000	120,000	120,000
Total 00519.3341.04. Material - Finished Signs	86,248	120,000	120,000	120,000
00521.3341.04. Material - Signs				
00521 - Material - Signs	241,725	220,000	100,000	100,000
Total 00521.3341.04. Material - Signs	241,725	220,000	100,000	100,000
00522.3341.04. Material - Paint				
00522 - Material - Paint	914,875	930,000	930,000	930,000

3341 - Traffic Operations

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 36 (FY20 - Sign Crew GEO)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00522.3341.04. Material - Paint	914,875	930,000	930,000	930,000
00650.3341.04. Maintenance Equipment				
00650 - Maintenance Equipment		12,000		
Locator				5,000
OTDR/ Fiber Splicer			25,000	
Total 00650.3341.04. Maintenance Equipment		12,000	25,000	5,000
00705.3341.04. Professional Services				
00705 - Professional Services		50,000		
Signal Pole Inspection			50,000	
Total 00705.3341.04. Professional Services		50,000	50,000	
00740.3341.04. Contractual Services				
00740 - Contractual Services	150,994	105,000		
Electronic			5,000	5,000
Paint			5,000	5,000
Signal			80,000	80,000
Total 00740.3341.04. Contractual Services	150,994	105,000	90,000	90,000
Total Traffic Operations Other Expenses	1,730,863	1,780,700	1,660,300	1,595,000
Total Traffic Operations Expenditures	4,495,269	4,772,325	4,909,800	5,028,500

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 21.5 (FY20 - ADA Coord, ADA Inspector, Traffic Analyst)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Traffic Engineering Salaries & Benefits				
00100.3342.04. Traffic Engineering Wages				
00100 - Traffic Engineering Wages	1,194,979	1,222,800	1,403,000	1,451,000
Total 00100.3342.04. Traffic Engineering Wages	1,194,979	1,222,800	1,403,000	1,451,000
00110.3342.04. FICA Taxes				
00110 - FICA Taxes	86,817	93,800	107,300	110,800
Total 00110.3342.04. FICA Taxes	86,817	93,800	107,300	110,800
00120.3342.04. State Retirement				
00120 - State Retirement	136,028	138,900	167,300	173,300
Total 00120.3342.04. State Retirement	136,028	138,900	167,300	173,300
00130.3342.04. Insurances				
00130 - Insurances	363,402	325,500	470,400	533,900
Total 00130.3342.04. Insurances	363,402	325,500	470,400	533,900
00140.3342.04. Worker's Compensation				
00140 - Worker's Compensation	15,462	16,200	23,500	24,300
Total 00140.3342.04. Worker's Compensation	15,462	16,200	23,500	24,300
00160.3342.04. Temporaries				
00160 - Temporaries	13,675	27,000		
CM - Student Intern - 12 wks x40hrs/wk			7,000	7,000
TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk			15,000	15,000
Total 00160.3342.04. Temporaries	13,675	27,000	22,000	22,000
00170.3342.04. Overtime Pay				
00170 - Overtime Pay	4,686	7,000	4,000	4,000
Total 00170.3342.04. Overtime Pay	4,686	7,000	4,000	4,000
Total Traffic Engineering Salaries & Benefits	1,815,049	1,831,200	2,197,500	2,319,300
Traffic Engineering Other Expenses				
00210.3342.04. Printing				
00210 - Printing	615	500		
CM - TMC Brochures			500	500
Total 00210.3342.04. Printing	615	500	500	500
00240.3342.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	9,464	9,000		
ADMIN - ITE Chapter Dues			200	200

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 21.5 (FY20 - ADA Coord, ADA Inspector, Traffic Analyst)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
ADMIN - ITE Int'l Member Dues			2,900	2,900
ADMIN - Professional Registration (PE, PTOE)			500	1,000
ADMIN - Technical Books/Manuals			300	300
CM - DirecTV for TMC			1,800	1,800
CM - ITS America & ITS Rocky Mtn			3,200	3,200
Total 00240.3342.04. Books, Dues, Subscriptions	9,464	9,000	8,900	9,400
00250.3342.04. Freight				
00250 - Freight	1,142	1,600		
CM - ITS Equipment			1,000	1,000
TE - Counter Repairs/Purchases			700	700
Total 00250.3342.04. Freight	1,142	1,600	1,700	1,700
00261.3342.04. Supplies - Office				
00261 - Supplies - Office	1,294	1,500	1,500	1,500
Total 00261.3342.04. Supplies - Office	1,294	1,500	1,500	1,500
00265.3342.04. Supplies - Clothing				
00265 - Supplies - Clothing	823	900		
CM - 6 Employees			500	500
TE - 11 Emp @ \$40 + \$260 field clothing/boots			700	700
Total 00265.3342.04. Supplies - Clothing	823	900	1,200	1,200
00267.3342.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	396	400		
CM - Tools for CM Vehicles			200	200
TE - Hand tool/measuring tapes			200	200
Total 00267.3342.04. Supplies - Small Tools	396	400	400	400
00272.3342.04. Supplies - Paint				
00272 - Supplies - Paint	151	600		
TE - Marking paint/temp marking tape/chipseal tabs			600	600
Total 00272.3342.04. Supplies - Paint	151	600	600	600
00281.3342.04. Supplies - Communications				
00281 - Supplies - Communications	9,476	5,000		
CM - Cable & Brackets for CCTV			4,000	4,000
CM - ITS Equipment for Testing & Evaluation			1,000	1,000
Total 00281.3342.04. Supplies - Communications	9,476	5,000	5,000	5,000
00285.3342.04. Supplies - Traffic Data Counts				

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 21.5 (FY20 - ADA Coord, ADA Inspector, Traffic Analyst)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00285 - Supplies - Traffic Data Counts	4,412	8,000		
TE - Marking paint/temp marking tape/chipseal tabs			11,000	8,000
Total 00285.3342.04. Supplies - Traffic Data Counts	4,412	8,000	11,000	8,000
00300.3342.04. Travel and Meetings				
00300 - Travel and Meetings	7,036	12,000		
CM - ITS America & Rural, IMSA, ITE, Trafficware Council			4,000	4,000
TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training			9,000	9,000
Total 00300.3342.04. Travel and Meetings	7,036	12,000	13,000	13,000
00310.3342.04. Auto Mileage				
00310 - Auto Mileage		100		
Total 00310.3342.04. Auto Mileage		100		
00320.3342.04. Employee Training				
00320 - Employee Training	8,179	7,000		
CM - Registration ITS America & Rural, IMSA, ITE			3,000	3,000
TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training/Webinars			4,000	4,000
Total 00320.3342.04. Employee Training	8,179	7,000	7,000	7,000
00330.3342.04. Safety and First Aid				
00330 - Safety and First Aid		100		
Total 00330.3342.04. Safety and First Aid		100		
00492.3342.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	9,274	4,000		
CM - ITS Equipment			2,000	2,000
TE - Counter Repairs			2,000	2,000
Total 00492.3342.04. Maint / Repair - Equip	9,274	4,000	4,000	4,000
00495.3342.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,436	4,000	4,400	4,400
Total 00495.3342.04. Discretionary Account For Mgrs	1,436	4,000	4,400	4,400
00640.3342.04. Office Machines				
00640 - Office Machines		200,000		
Total 00640.3342.04. Office Machines		200,000		
00705.3342.04. Professional Services				
00705 - Professional Services	186,126	90,000		

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 21.5 (FY20 - ADA Coord, ADA Inspector, Traffic Analyst)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
CM - Traffic Signal Timing and SPM Evaluation			150,000	150,000
CM - Video Wall Support & On-Call Services			10,000	10,000
Total 00705.3342.04. Professional Services	186,126	90,000	160,000	160,000
00740.3342.04. Contractual Services				
00740 - Contractual Services	66,383	74,700		
CM - CCTV Bracket and Cable Installation			5,000	5,000
CM - CCTV Camera Cleaning			45,000	45,000
TE - Lighting (SH 21/Grand Forest; Intercon/Lake Forest in FY20) & Misc Construction			18,000	15,000
TE - Speed Bump install/rehab			10,000	10,000
Total 00740.3342.04. Contractual Services	66,383	74,700	78,000	75,000
Total Traffic Engineering Other Expenses	306,207	419,400	297,200	291,700
Total Traffic Engineering Expenditures	2,121,256	2,250,600	2,494,700	2,611,000

5345 - Development Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 34

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Development Services Salaries & Benefits				
00100.5345.04. Development Services Wages				
00100 - Development Services Wages	1,789,151	1,935,600	1,926,000	1,992,000
Total 00100.5345.04. Development Services Wages	1,789,151	1,935,600	1,926,000	1,992,000
00110.5345.04. FICA Taxes				
00110 - FICA Taxes	133,271	148,100	147,100	152,400
Total 00110.5345.04. FICA Taxes	133,271	148,100	147,100	152,400
00120.5345.04. State Retirement				
00120 - State Retirement	206,043	219,300	229,900	237,800
Total 00120.5345.04. State Retirement	206,043	219,300	229,900	237,800
00130.5345.04. Insurances				
00130 - Insurances	551,708	564,800	675,300	767,200
Total 00130.5345.04. Insurances	551,708	564,800	675,300	767,200
00140.5345.04. Worker's Compensation				
00140 - Worker's Compensation	21,192	21,200	23,400	23,700
Total 00140.5345.04. Worker's Compensation	21,192	21,200	23,400	23,700
00160.5345.04. Temporaries				
00160 - Temporaries	31,181	56,700		
3 Student Interns			56,700	56,700
Total 00160.5345.04. Temporaries	31,181	56,700	56,700	56,700
00170.5345.04. Overtime Pay				
00170 - Overtime Pay	42,638	25,000	30,000	30,000
Total 00170.5345.04. Overtime Pay	42,638	25,000	30,000	30,000
Total Development Services Salaries & Benefits	2,775,184	2,970,700	3,088,400	3,259,800
Development Services Other Expenses				
00210.5345.04. Printing				
00210 - Printing	2,048	300	300	300
Total 00210.5345.04. Printing	2,048	300	300	300
00240.5345.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	4,938	4,000	4,000	4,000
Total 00240.5345.04. Books, Dues, Subscriptions	4,938	4,000	4,000	4,000
00261.5345.04. Supplies - Office				
00261 - Supplies - Office	3,238	4,000	4,000	4,000

5345 - Development Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 34

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00261.5345.04. Supplies - Office	3,238	4,000	4,000	4,000
00263.5345.04. Supplies - Shop				
00263 - Supplies - Shop	531	500	500	500
Total 00263.5345.04. Supplies - Shop	531	500	500	500
00265.5345.04. Supplies - Clothing				
00265 - Supplies - Clothing	2,218	4,200	4,200	4,200
Total 00265.5345.04. Supplies - Clothing	2,218	4,200	4,200	4,200
00267.5345.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	36,418	19,000	37,000	37,000
Total 00267.5345.04. Supplies - Small Tools	36,418	19,000	37,000	37,000
00270.5345.04. Supplies - Computer				
00270 - Supplies - Computer		500		
Total 00270.5345.04. Supplies - Computer		500		
00300.5345.04. Travel and Meetings				
00300 - Travel and Meetings	8,906	9,500		
Bridge Training (2)			4,000	4,000
Idaho APA Conference - Twin Falls (3)			1,500	1,500
Nat'l Impact Fee Conference (1)			2,000	2,000
Total 00300.5345.04. Travel and Meetings	8,906	9,500	7,500	7,500
00310.5345.04. Auto Mileage				
00310 - Auto Mileage		100		
Total 00310.5345.04. Auto Mileage		100		
00320.5345.04. Employee Training				
00320 - Employee Training	12,114	15,600		
Bridge Training (2)			4,000	4,000
Drone License renewal/test			500	500
Eng Tech/Coordinator Training			2,000	2,000
Idaho APA Conference (3)			800	800
Misc. Training/Webinars			1,000	1,000
Nat'l Impact Fee Conference (1)			500	500
Sub/Zone Inspector Training			2,000	2,000
Total 00320.5345.04. Employee Training	12,114	15,600	10,800	10,800
00330.5345.04. Safety and First Aid				
00330 - Safety and First Aid		2,400	1,800	1,800

5345 - Development Services

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 34

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00330.5345.04. Safety and First Aid		2,400	1,800	1,800
00460.5345.04. Miscellaneous Expense				
00460 - Miscellaneous Expense	113			
Total 00460.5345.04. Miscellaneous Expense	113			
00492.5345.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip		500		
Total 00492.5345.04. Maint / Repair - Equip		500		
00495.5345.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,974	2,600	2,600	2,600
Total 00495.5345.04. Discretionary Account For Mgrs	1,974	2,600	2,600	2,600
00640.5345.04. Office Machines				
00640 - Office Machines	44,180			
Total 00640.5345.04. Office Machines	44,180			
00670.5345.04. Mobile Equipment				
00670 - Mobile Equipment	33,903			
Total 00670.5345.04. Mobile Equipment	33,903			
00705.5345.04. Professional Services				
00705 - Professional Services	17,045	60,000		
CIP Analysis			45,000	
Misc. Professional Services			10,000	10,000
Total 00705.5345.04. Professional Services	17,045	60,000	55,000	10,000
00740.5345.04. Contractual Services				
00740 - Contractual Services	515			
Total 00740.5345.04. Contractual Services	515			
00745.5345.04. Testing Services				
00745 - Testing Services	2,050	15,000	5,000	5,000
Total 00745.5345.04. Testing Services	2,050	15,000	5,000	5,000
Total Development Services Other Expenses	170,191	138,200	132,700	87,700
Total Development Services Expenditures	2,945,375	3,108,900	3,221,100	3,347,500