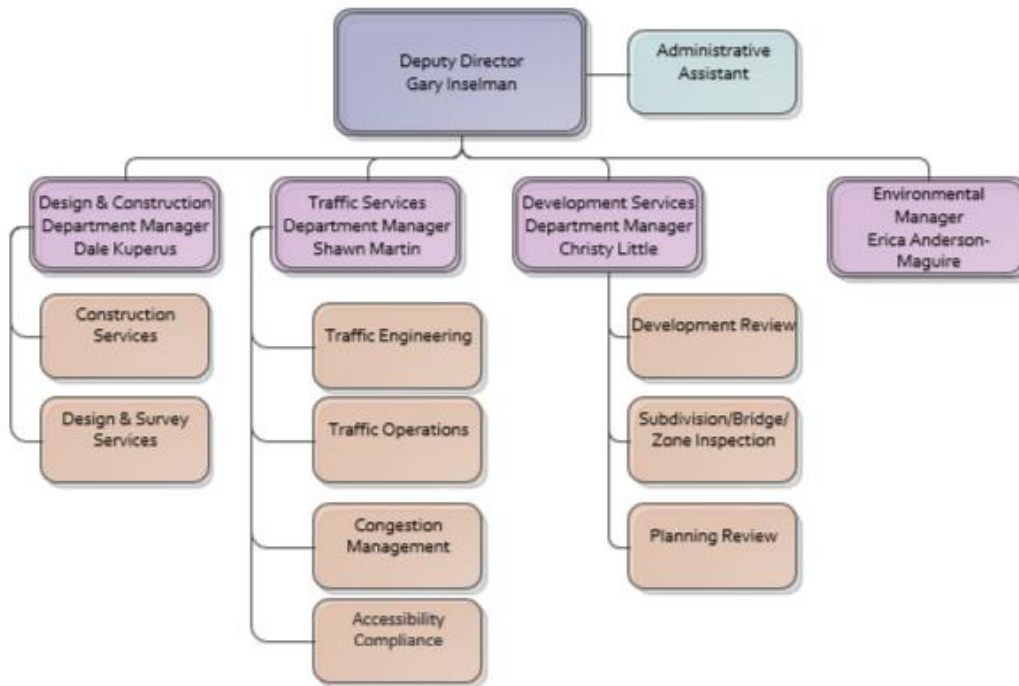


Organizational Chart



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 program that inspects and manages maintenance, repair, renovation and replacement of over 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

The Development Services Department is responsible for reviewing all development applications, street improvement plans, final plats and inspecting new roadway 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

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 vehicle, pedestrian and bicycle movement 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 four sections: Traffic Operations, Traffic Engineering, Accessibility Compliance, 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.
- 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 and pedestrian counts, accident analysis, capacity studies, speed/delay studies, sight obstructions, , citizen use permits, and traffic calming. The Section works with local agencies to provide for the safe and efficient movement of motor vehicles, pedestrians and bicyclists and to meet the local and federal requirements within Ada County.
- Accessibility Compliance assures District's compliance with the American with Disabilities Act (ADA) and related Federal and State regulations. They also review, coordinate, and inform the public on all construction traffic control and detour planning for work done

within the District's right-of-way. In addition, they inspect construction traffic control setups to ensure compliance with the temporary traffic control plan and the ADA.

- 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 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

Design & Construction Department

2021 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.
- Update ACHD Supplements to the ISPWC
- Began the "phase-in" of Non-Nuclear Density Gauges
- Stood up a stormwater infrastructure locate group

2022 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
- Complete the "phase-in" of Non-Nuclear Density Gauges

Development Services

2021 Accomplishments

- Approved final plats with over 5,000 buildable lots and 40 miles of new roadway.
- ACHD has over 800 bridges, which are inspected routinely. Our inspectors use drones and RC inspection vehicles to improve the inspection process.
- Minor updates to Development Policy Manual
- Responded to and implemented processes for the rapid growth of small cell permits and fiber permits.
- Assessed and collected over \$26M in impact fees.
- Created a new position within the Department for a Traffic Engineer.

2022 Initiatives

- Create Inspection as a new standalone Section.
- Create Fiber Inspection as a new subset of Zone Inspection
- Continued focus on improving Construction Work Zones for pedestrians and bicycles.
- Developer Cooperative Projects: Floating Feather Road, west of SH-16; roundabout at the intersection of Lake Hazel Road and Locust Grove Road, including widening of Lake Hazel Road and Locust Grove Road; Beacon Light Road realignment in Star; Pierce Park Road north of Hill Road; and sidewalk gaps throughout the County.

Environmental

2021 Accomplishments

- Completed updates to the ACHD Spill Response Plan and began implementing
- Received new NPDES Phase I Permit and NPDES Phase II Permit from EPA Region 10
- Continued Green Stormwater Infrastructure (GSI) revegetation and maintenance activities on 30 basins and 2 bioretention swale systems
- Completed updates to Stormwater Pollution and Prevention Plan and associated standard operating procedures for Adams Maintenance Yard

2022 Initiatives

- Develop Stormwater Management Plans for both NPDES Phase I and Phase II permits
-
- Continue revegetation and maintenance efforts in 32 new or existing stormwater basins and 5 bioretention swale systems
- Install new water quality monitoring station at State Ave and Fivemile Creek, Meridian

Traffic Department

2021 Accomplishments

- Installed Uninterrupted Power Service (UPS) at five intersections.
- Replaced the traffic signal controllers at 130 intersections with Flashing Yellow Arrows to implement the RedB4PED feature for enhanced pedestrian safety.
- Installed cellular modems at every school flasher location so flashers could be programmed remotely.

2022 Initiatives

- Replace the traffic signal controllers at the remaining intersections with Flashing Yellow Arrows 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.
- Update Roundabout Specifications in ACHD Policy Manual

2300 - Development and Technical Services Mgmt

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Development and Technical Services Mgmt Salaries & Benefits				
00100.2300.04. DTS Management Wages				
00100 - DTS Management Wages	201,098	195,000	216,000	228,000
Total 00100.2300.04. DTS Management Wages	201,098	195,000	216,000	228,000
00110.2300.04. FICA Taxes				
00110 - FICA Taxes	14,861	14,900	16,500	17,400
Total 00110.2300.04. FICA Taxes	14,861	14,900	16,500	17,400
00120.2300.04. State Retirement				
00120 - State Retirement	24,144	23,200	25,700	27,100
Total 00120.2300.04. State Retirement	24,144	23,200	25,700	27,100
00130.2300.04. Insurances				
00130 - Insurances	23,297	26,200	28,800	31,200
Total 00130.2300.04. Insurances	23,297	26,200	28,800	31,200
00140.2300.04. Worker's Compensation				
00140 - Worker's Compensation	1,533	2,000	2,600	2,800
Total 00140.2300.04. Worker's Compensation	1,533	2,000	2,600	2,800
00170.2300.04. Overtime Pay				
00170 - Overtime Pay			1,200	1,200
Total 00170.2300.04. Overtime Pay			1,200	1,200
Total Development and Technical Services Mgmt Salaries & Benefits	264,933	261,300	290,800	307,700
Development and Technical Services Mgmt Other Expenses				
00265.2300.04. Supplies - Clothing				
00265 - Supplies - Clothing	800	100	200	200
Total 00265.2300.04. Supplies - Clothing	800	100	200	200
00300.2300.04. Travel and Meetings				
00300 - Travel and Meetings	122	200	1,500	1,500
Total 00300.2300.04. Travel and Meetings	122	200	1,500	1,500
00310.2300.04. Auto Mileage				
00310 - Auto Mileage	24	500	500	500
Total 00310.2300.04. Auto Mileage	24	500	500	500
00320.2300.04. Employee Training				

2300 - Development and Technical Services Mgmt

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00320 - Employee Training	499	200	1,000	1,000
Total 00320.2300.04. Employee Training	499	200	1,000	1,000
00495.2300.04. Discretionary Account for Mgrs				
00495 - Discretionary Account for Mgrs	730	1,700	1,100	1,100
Total 00495.2300.04. Discretionary Account for Mgrs	730	1,700	1,100	1,100
Total Development and Technical Services Mgmt Other Expenses	2,175	2,700	4,300	4,300
Total Development and Technical Services Mgmt Expenditures	267,108	264,000	295,100	312,000

2310 - Design

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 15 (FY22 - Design Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Design Salaries & Benefits				
00100.2310.04. Design / Survey Wages				
00100 - Design / Survey Wages	800,691	834,000	1,042,000	1,100,000
Total 00100.2310.04. Design / Survey Wages	800,691	834,000	1,042,000	1,100,000
00110.2310.04. FICA Taxes				
00110 - FICA Taxes	58,001	63,700	79,800	84,300
Total 00110.2310.04. FICA Taxes	58,001	63,700	79,800	84,300
00120.2310.04. State Retirement				
00120 - State Retirement	94,604	99,900	124,500	131,400
Total 00120.2310.04. State Retirement	94,604	99,900	124,500	131,400
00130.2310.04. Insurances				
00130 - Insurances	219,899	227,000	319,200	347,500
Total 00130.2310.04. Insurances	219,899	227,000	319,200	347,500
00140.2310.04. Worker's Compensation				
00140 - Worker's Compensation	5,811	5,000	13,300	14,100
Total 00140.2310.04. Worker's Compensation	5,811	5,000	13,300	14,100
00170.2310.04. Overtime Pay				
00170 - Overtime Pay	4,153	10,000	5,000	5,000
Total 00170.2310.04. Overtime Pay	4,153	10,000	5,000	5,000
Total Design Salaries & Benefits	1,183,159	1,239,600	1,583,800	1,682,300
Design Other Expenses				
00226.2310.04. Util Telephone				
00226 - Util Telephone	5,400	8,700		
Smartnet Base Station Access			7,200	7,200
Verizion Svc for Rovers			1,400	1,400
Total 00226.2310.04. Util Telephone	5,400	8,700	8,600	8,600
00240.2310.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	4,228	3,300		
Books/Ref Material for Design-Survey-Drainage			600	600
Design Subscriptions			1,700	1,700
District Engineer Misc.			300	300
Dues PLS & PE			700	700
Survey Subscriptions			400	400

2310 - Design

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 15 (FY22 - Design Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00240.2310.04. Books, Dues, Subscriptions	4,228	3,300	3,700	3,700
00261.2310.04. Supplies - Office				
00261 - Supplies - Office	3,471	7,000	1,100	1,500
Total 00261.2310.04. Supplies - Office	3,471	7,000	1,100	1,500
00263.2310.04. Supplies - Shop				
00263 - Supplies - Shop	5,474	7,500		
Brass / Aluminum / Plastic Caps			1,500	1,500
Copper Markers			1,000	1,000
Hubs / Stakes / Ginnies / Lath			4,000	4,000
Paint / Flagging / Whiskers / Rebar			3,000	3,000
Total 00263.2310.04. Supplies - Shop	5,474	7,500	9,500	9,500
00265.2310.04. Supplies - Clothing				
00265 - Supplies - Clothing	1,060	2,100		
Design / SWQ / Supervisor Clothing Allowance			500	500
Survey / Locator Clothing Allowance & Glasses / Gloves / Misc			2,500	2,500
Total 00265.2310.04. Supplies - Clothing	1,060	2,100	3,000	3,000
00267.2310.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	3,992	4,300		
drill, saw and gps batteries			800	800
Misc Small tools			1,500	1,500
Total 00267.2310.04. Supplies - Small Tools	3,992	4,300	2,300	2,300
00291.2310.04. Leases and Rentals				
00291 - Leases and Rentals		500		
GPS/Data Collector Rental			2,000	2,000
Total 00291.2310.04. Leases and Rentals		500	2,000	2,000
00300.2310.04. Travel and Meetings				
00300 - Travel and Meetings				
Dist Eng Travel Expenses			1,500	1,500
Supervisor Travel Expenses			1,500	1,500
Survey Travel Expenses			2,400	2,400
Total 00300.2310.04. Travel and Meetings			5,400	5,400
00320.2310.04. Employee Training				
00320 - Employee Training	1,149	1,600		
Dist Eng Training			1,200	1,200

2310 - Design

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 15 (FY22 - Design Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Drainage - Local Training			500	500
Supervisor - Annual Training			1,200	1,200
Survey - ISPLS / Local / AutoCAD			5,000	5,000
Total 00320.2310.04. Employee Training	1,149	1,600	7,900	7,900
00330.2310.04. Safety and First Aid				
00330 - Safety and First Aid	36	300	500	500
Total 00330.2310.04. Safety and First Aid	36	300	500	500
00492.2310.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	5,738	5,000		
misc survey equip repair			3,000	3,000
R8 Receiver Hardware and Firmware Warranty			2,600	2,600
S7 total station			600	600
TBC Maint Program			1,700	1,700
TSC3 Software and Hardware Warranty			2,900	2,900
Total 00492.2310.04. Maint / Repair - Equip	5,738	5,000	10,800	10,800
00495.2310.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,218	1,000	1,900	1,900
Total 00495.2310.04. Discretionary Account For Mgrs	1,218	1,000	1,900	1,900
00640.2310.04. Office Machines				
00640 - Office Machines	29,990			
Total 00640.2310.04. Office Machines	29,990			
00705.2310.04. Professional Services				
00705 - Professional Services	46,391	132,000		
Misc Bridge Inspections & Evaluations			25,000	25,000
SWQ - Monitor wells & small contracts			7,500	7,500
Total 00705.2310.04. Professional Services	46,391	132,000	32,500	32,500
00740.2310.04. Contractual Services				
00740 - Contractual Services	169,442	151,200		
Misc. Drainage Projects			133,200	200,000
Total 00740.2310.04. Contractual Services	169,442	151,200	133,200	200,000
Total Design Other Expenses	277,588	324,500	222,400	289,600
Total Design Expenditures	1,460,747	1,564,100	1,806,200	1,971,900

2312 - Environmental

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 9 (FY22 - Environmental Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Environmental Salaries & Benefits				
00100.2312.04. Environmental Wages				
00100 - Environmental Wages	472,396	503,000	630,000	666,000
Total 00100.2312.04. Environmental Wages	472,396	503,000	630,000	666,000
00110.2312.04. FICA Taxes				
00110 - FICA Taxes	34,279	38,500	48,300	50,900
Total 00110.2312.04. FICA Taxes	34,279	38,500	48,300	50,900
00120.2312.04. State Retirement				
00120 - State Retirement	56,545	60,100	75,500	79,400
Total 00120.2312.04. State Retirement	56,545	60,100	75,500	79,400
00130.2312.04. Insurances				
00130 - Insurances	138,293	155,200	192,000	208,800
Total 00130.2312.04. Insurances	138,293	155,200	192,000	208,800
00140.2312.04. Worker's Compensation				
00140 - Worker's Compensation	4,749	5,000	10,700	11,600
Total 00140.2312.04. Worker's Compensation	4,749	5,000	10,700	11,600
00160.2312.04. Temporaries				
00160 - Temporaries	9,663	13,100		
Student Intern - 45wks/20hrs/wk			13,100	13,100
Total 00160.2312.04. Temporaries	9,663	13,100	13,100	13,100
00170.2312.04. Overtime Pay				
00170 - Overtime Pay	1,862	1,200	2,000	2,000
Total 00170.2312.04. Overtime Pay	1,862	1,200	2,000	2,000
Total Environmental Salaries & Benefits	717,787	776,100	971,600	1,031,800
Environmental Other Expenses				
00210.2312.04. Printing				
00210 - Printing	134	300	200	200
Total 00210.2312.04. Printing	134	300	200	200
00226.2312.04. Util Telephone				
00226 - Util Telephone	665	1,500	1,500	1,500
Total 00226.2312.04. Util Telephone	665	1,500	1,500	1,500
00240.2312.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	470	500	500	500

2312 - Environmental

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 9 (FY22 - Environmental Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00240.2312.04. Books, Dues, Subscriptions	470	500	500	500
00250.2312.04. Freight				
00250 - Freight	1,513	1,200	1,000	1,000
Total 00250.2312.04. Freight	1,513	1,200	1,000	1,000
00261.2312.04. Supplies - Office				
00261 - Supplies - Office	718	500	500	500
Total 00261.2312.04. Supplies - Office	718	500	500	500
00264.2312.04. Supplies - NPDES				
00264 - Supplies - NPDES	12,037	6,000	6,000	6,000
Total 00264.2312.04. Supplies - NPDES	12,037	6,000	6,000	6,000
00265.2312.04. Supplies - Clothing				
00265 - Supplies - Clothing	825	500	500	500
Total 00265.2312.04. Supplies - Clothing	825	500	500	500
00267.2312.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	28,460	19,000		
Dry Weather Monitoring			3,000	3,000
ESC and GSI			7,000	6,000
Wet Weather Monitoring			8,000	10,000
Total 00267.2312.04. Supplies - Small Tools	28,460	19,000	18,000	19,000
00269.2312.04. Supplies - Signs				
00269 - Supplies - Signs		2,000	2,500	2,500
Total 00269.2312.04. Supplies - Signs		2,000	2,500	2,500
00300.2312.04. Travel and Meetings				
00300 - Travel and Meetings	306	500	4,000	5,000
Total 00300.2312.04. Travel and Meetings	306	500	4,000	5,000
00320.2312.04. Employee Training				
00320 - Employee Training	2,866	1,500	4,000	4,000
Total 00320.2312.04. Employee Training	2,866	1,500	4,000	4,000
00330.2312.04. Safety and First Aid				
00330 - Safety and First Aid	150	200	200	200
Total 00330.2312.04. Safety and First Aid	150	200	200	200
00492.2312.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	1,837	1,000	1,000	1,000
Total 00492.2312.04. Maint / Repair - Equip	1,837	1,000	1,000	1,000

2312 - Environmental

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 9 (FY22 - Environmental Engineer - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00495.2312.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	242	600	500	500
Total 00495.2312.04. Discretionary Account For Mgrs	242	600	500	500
00705.2312.04. Professional Services				
00705 - Professional Services	515,141	493,300		
Basin and Swale Revegetation and Maintenance			175,000	175,000
Education and Outreach Cost-share			8,000	8,000
Industrial Monitoring			10,000	10,000
Lower Boise Watershed Council			11,000	11,000
Maintenance Compliance Monitoring			50,000	50,000
Permit Compliance			100,000	100,000
Phase I Monitoring and Support			100,000	100,000
Phase I Wet and Dry Weather Sample Analyses			21,000	21,000
Phase II Monitoring and Support			60,000	60,000
Phase II Wet and Dry Weather Sample Analyses			6,500	6,500
Total 00705.2312.04. Professional Services	515,141	493,300	541,500	541,500
Total Environmental Other Expenses	565,364	528,600	581,900	583,900
Total Environmental Expenditures	1,283,151	1,304,700	1,553,500	1,615,700

2315 - Construction Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 22 (FY22 - 2 Project Inspectors)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Construction Services Salaries & Benefits				
00100.2315.04. Construction Wages				
00100 - Construction Wages	1,149,609	1,227,000	1,431,000	1,513,000
Total 00100.2315.04. Construction Wages	1,149,609	1,227,000	1,431,000	1,513,000
00110.2315.04. FICA Taxes				
00110 - FICA Taxes	87,929	93,800	109,700	115,200
Total 00110.2315.04. FICA Taxes	87,929	93,800	109,700	115,200
00120.2315.04. State Retirement				
00120 - State Retirement	143,351	146,800	171,000	180,300
Total 00120.2315.04. State Retirement	143,351	146,800	171,000	180,300
00130.2315.04. Insurances				
00130 - Insurances	348,469	374,900	454,200	493,500
Total 00130.2315.04. Insurances	348,469	374,900	454,200	493,500
00140.2315.04. Worker's Compensation				
00140 - Worker's Compensation	10,276	9,000	21,600	22,800
Total 00140.2315.04. Worker's Compensation	10,276	9,000	21,600	22,800
00160.2315.04. Temporaries				
00160 - Temporaries		10,000		
Total 00160.2315.04. Temporaries		10,000		
00170.2315.04. Overtime Pay				
00170 - Overtime Pay	50,229	60,000	60,000	60,000
Total 00170.2315.04. Overtime Pay	50,229	60,000	60,000	60,000
Total Construction Services Salaries & Benefits	1,789,863	1,921,500	2,247,500	2,384,800
Construction Services Other Expenses				
00210.2315.04. Printing				
00210 - Printing	134	800	800	800
Total 00210.2315.04. Printing	134	800	800	800
00240.2315.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	14,755	3,000		
AASHTO Subscription			3,000	3,000
US Nuclear Regulatory License			8,000	8,000
Total 00240.2315.04. Books, Dues, Subscriptions	14,755	3,000	11,000	11,000
00250.2315.04. Freight				

2315 - Construction Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 22 (FY22 - 2 Project Inspectors)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00250 - Freight	1,445	1,500	1,500	1,500
Total 00250.2315.04. Freight	1,445	1,500	1,500	1,500
00261.2315.04. Supplies - Office				
00261 - Supplies - Office	2,127	2,000	3,000	3,000
Total 00261.2315.04. Supplies - Office	2,127	2,000	3,000	3,000
00263.2315.04. Supplies - Shop				
00263 - Supplies - Shop	1,338	5,000	10,000	10,000
Total 00263.2315.04. Supplies - Shop	1,338	5,000	10,000	10,000
00265.2315.04. Supplies - Clothing				
00265 - Supplies - Clothing	2,581	2,000	4,500	4,500
Total 00265.2315.04. Supplies - Clothing	2,581	2,000	4,500	4,500
00267.2315.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	4,582	2,500	2,500	2,500
Total 00267.2315.04. Supplies - Small Tools	4,582	2,500	2,500	2,500
00300.2315.04. Travel and Meetings				
00300 - Travel and Meetings	1,127		7,000	7,000
Total 00300.2315.04. Travel and Meetings	1,127		7,000	7,000
00320.2315.04. Employee Training				
00320 - Employee Training	329	3,500	6,000	6,000
Total 00320.2315.04. Employee Training	329	3,500	6,000	6,000
00330.2315.04. Safety and First Aid				
00330 - Safety and First Aid	2,762	1,500	1,500	1,500
Total 00330.2315.04. Safety and First Aid	2,762	1,500	1,500	1,500
00492.2315.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	19,425			
Total 00492.2315.04. Maint / Repair - Equip	19,425			
00650.2315.04. Maintenance Equipment				
00650 - Maintenance Equipment		70,000		
Density Gauge Replacement (F22 - 6 / FY23 - 4)			90,000	60,000
Total 00650.2315.04. Maintenance Equipment		70,000	90,000	60,000
00705.2315.04. Professional Services				
00705 - Professional Services	6,492	7,000	10,000	10,000
Total 00705.2315.04. Professional Services	6,492	7,000	10,000	10,000
00745.2315.04. Testing Services				

2315 - Construction Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 22 (FY22 - 2 Project Inspectors)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00745 - Testing Services	11,400	7,000	10,000	10,000
Total 00745.2315.04. Testing Services	11,400	7,000	10,000	10,000
Total Construction Services Other Expenses	68,496	105,800	157,800	127,800
Total Construction Services Expenditures	1,858,359	2,027,300	2,405,300	2,512,600

3341 - Traffic Operations

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 40 (FY22 - 2 Electronic/Signal Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Traffic Operations Salaries & Benefits				
00100.3341.04. Traffic Operations Wages				
00100 - Traffic Operations Wages	1,815,007	2,034,000	2,374,000	2,591,000
Total 00100.3341.04. Traffic Operations Wages	1,815,007	2,034,000	2,374,000	2,591,000
00110.3341.04. FICA Taxes				
00110 - FICA Taxes	132,685	155,500	181,700	197,600
Total 00110.3341.04. FICA Taxes	132,685	155,500	181,700	197,600
00120.3341.04. State Retirement				
00120 - State Retirement	219,687	242,800	283,700	308,800
Total 00120.3341.04. State Retirement	219,687	242,800	283,700	308,800
00130.3341.04. Insurances				
00130 - Insurances	630,214	696,900	813,000	932,900
Total 00130.3341.04. Insurances	630,214	696,900	813,000	932,900
00140.3341.04. Worker's Compensation				
00140 - Worker's Compensation	52,524	50,800	124,400	140,800
Total 00140.3341.04. Worker's Compensation	52,524	50,800	124,400	140,800
00160.3341.04. Temporaries				
00160 - Temporaries	35,642	155,000		
1 sig maint temp - 6wks x 40/wk			3,000	3,000
15 paint temps - 22wks x 40/wk			100,000	100,000
Total 00160.3341.04. Temporaries	35,642	155,000	103,000	103,000
00170.3341.04. Overtime Pay				
00170 - Overtime Pay	25,128	45,000	25,000	25,000
Total 00170.3341.04. Overtime Pay	25,128	45,000	25,000	25,000
Total Traffic Operations Salaries & Benefits	2,910,888	3,380,000	3,904,800	4,299,100
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	97,674	100,000	100,000	105,000
Total 00223.3341.04. UTIL Signal	97,674	100,000	100,000	105,000
00224.3341.04. UTIL Street Lights				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 40 (FY22 - 2 Electronic/Signal Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00224 - UTIL Street Lights	7,037	7,000	7,200	7,500
Total 00224.3341.04. UTIL Street Lights	7,037	7,000	7,200	7,500
00240.3341.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	8,458	8,000		
Digline			5,200	5,250
Electronic			300	300
IMSA, MUTCD, License renewals, apprenticeship materials			1,700	1,700
Paint			100	100
Signal			1,000	1,150
Total 00240.3341.04. Books, Dues, Subscriptions	8,458	8,000	8,300	8,500
00250.3341.04. Freight				
00250 - Freight	14,700	10,000		
Admin			1,000	1,000
Electronic			1,000	1,000
Paint			3,000	3,750
Signal			7,000	7,250
Total 00250.3341.04. Freight	14,700	10,000	12,000	13,000
00260.3341.04. Supplies - Operations				
00260 - Supplies - Operations	2,572	2,000	2,000	2,000
Total 00260.3341.04. Supplies - Operations	2,572	2,000	2,000	2,000
00261.3341.04. Supplies - Office				
00261 - Supplies - Office	1,188	3,700	2,700	2,700
Total 00261.3341.04. Supplies - Office	1,188	3,700	2,700	2,700
00262.3341.04. Supplies - Welding				
00262 - Supplies - Welding	1,966	5,800	5,000	5,000
Total 00262.3341.04. Supplies - Welding	1,966	5,800	5,000	5,000
00263.3341.04. Supplies - Shop				
00263 - Supplies - Shop	4,838	11,000		
Electronic			3,000	3,000
Paint			1,800	1,800
Sign			300	300
Signal			6,900	6,900
Total 00263.3341.04. Supplies - Shop	4,838	11,000	12,000	12,000
00265.3341.04. Supplies - Clothing				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 40 (FY22 - 2 Electronic/Signal Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00265 - Supplies - Clothing	4,750	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	4,750	8,000	8,000	8,000
00267.3341.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	23,754	16,000		
Electronic			1,500	1,500
Paint			2,500	2,500
Sign			2,500	2,500
Signal			10,000	10,000
Total 00267.3341.04. Supplies - Small Tools	23,754	16,000	16,500	16,500
00268.3341.04. Supplies - Temp Traffic Device				
00268 - Supplies - Temp Traffic Device	5,132	9,000		
Paint			3,000	3,000
Sign			2,000	2,000
Signal			3,000	3,000
Total 00268.3341.04. Supplies - Temp Traffic Device	5,132	9,000	8,000	8,000
00269.3341.04. Supplies - Signs				
00269 - Supplies - Signs	29,388	20,000	22,500	25,000
Total 00269.3341.04. Supplies - Signs	29,388	20,000	22,500	25,000
00271.3341.04. Supplies - Signals				
00271 - Supplies - Signals	47,164	67,000		
Electronic			6,000	6,000
Signal Construction			25,000	25,000
Signal Maintenance			36,000	36,000
Total 00271.3341.04. Supplies - Signals	47,164	67,000	67,000	67,000
00272.3341.04. Supplies - Paint				
00272 - Supplies - Paint	17,808	20,000	21,000	21,000
Total 00272.3341.04. Supplies - Paint	17,808	20,000	21,000	21,000
00291.3341.04. Leases and Rentals				

3341 - Traffic Operations

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 40 (FY22 - 2 Electronic/Signal Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00291 - Leases and Rentals	1,235	2,500	2,000	2,000
Total 00291.3341.04. Leases and Rentals	1,235	2,500	2,000	2,000
00300.3341.04. Travel and Meetings				
00300 - Travel and Meetings	1,904	1,500	1,500	1,500
Total 00300.3341.04. Travel and Meetings	1,904	1,500	1,500	1,500
00320.3341.04. Employee Training				
00320 - Employee Training	2,267	3,000	9,000	9,000
Total 00320.3341.04. Employee Training	2,267	3,000	9,000	9,000
00330.3341.04. Safety and First Aid				
00330 - Safety and First Aid	4,956	7,000	7,000	7,000
Total 00330.3341.04. Safety and First Aid	4,956	7,000	7,000	7,000
00410.3341.04. Liability Payments				
00410 - Liability Payments		2,000		
Total 00410.3341.04. Liability Payments		2,000		
00460.3341.04. Miscellaneous Expense				
00460 - Miscellaneous Expense		1,000	1,000	1,000
Total 00460.3341.04. Miscellaneous Expense		1,000	1,000	1,000
00492.3341.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	16,873	23,000		
Electronic			2,500	2,500
Paint			16,000	16,000
Signal			2,500	2,500
Total 00492.3341.04. Maint / Repair - Equip	16,873	23,000	21,000	21,000
00510.3341.04. Material - Concrete				
00510 - Material - Concrete	7,524	5,500	5,500	5,600
Total 00510.3341.04. Material - Concrete	7,524	5,500	5,500	5,600
00519.3341.04. Material - Finished Signs				
00519 - Material - Finished Signs	81,161	110,000	110,000	110,000
Total 00519.3341.04. Material - Finished Signs	81,161	110,000	110,000	110,000
00521.3341.04. Material - Signs				
00521 - Material - Signs	114,018	135,000	120,000	120,000
Total 00521.3341.04. Material - Signs	114,018	135,000	120,000	120,000
00522.3341.04. Material - Paint				
00522 - Material - Paint	701,446	850,000		

3341 - Traffic Operations

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 40 (FY22 - 2 Electronic/Signal Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
3rd Chip Seal Crew				300,000
Chip Seal Paint			930,000	930,000
Total 00522.3341.04. Material - Paint	701,446	850,000	930,000	1,230,000
00650.3341.04. Maintenance Equipment				
00650 - Maintenance Equipment	18,560	5,000		
Locator			5,000	6,500
Total 00650.3341.04. Maintenance Equipment	18,560	5,000	5,000	6,500
00705.3341.04. Professional Services				
00705 - Professional Services	46,750			
Signal Pole Inspection			50,000	
Total 00705.3341.04. Professional Services	46,750		50,000	
00740.3341.04. Contractual Services				
00740 - Contractual Services	50,934	70,000		
Electronic			5,000	5,000
Paint			5,000	5,000
Signal			80,000	80,000
Total 00740.3341.04. Contractual Services	50,934	70,000	90,000	90,000
Total Traffic Operations Other Expenses	1,314,058	1,503,200	1,644,400	1,905,000
Total Traffic Operations Expenditures	4,224,947	4,883,200	5,549,200	6,204,100

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 23.5 (FY22 - Traffic Engineer - Project Team/ADA Inspector)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Traffic Engineering Salaries & Benefits				
00100.3342.04. Traffic Engineering Wages				
00100 - Traffic Engineering Wages	1,344,237	1,501,000	1,625,000	1,887,000
Total 00100.3342.04. Traffic Engineering Wages	1,344,237	1,501,000	1,625,000	1,887,000
00110.3342.04. FICA Taxes				
00110 - FICA Taxes	99,241	114,900	124,200	144,100
Total 00110.3342.04. FICA Taxes	99,241	114,900	124,200	144,100
00120.3342.04. State Retirement				
00120 - State Retirement	160,755	179,500	194,300	225,200
Total 00120.3342.04. State Retirement	160,755	179,500	194,300	225,200
00130.3342.04. Insurances				
00130 - Insurances	386,564	439,700	516,900	649,400
Total 00130.3342.04. Insurances	386,564	439,700	516,900	649,400
00140.3342.04. Worker's Compensation				
00140 - Worker's Compensation	11,518	11,000	25,900	30,500
Total 00140.3342.04. Worker's Compensation	11,518	11,000	25,900	30,500
00160.3342.04. Temporaries				
00160 - Temporaries	9,792	16,000		
TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk			18,000	18,000
Total 00160.3342.04. Temporaries	9,792	16,000	18,000	18,000
00170.3342.04. Overtime Pay				
00170 - Overtime Pay	6,735	5,500	5,500	5,500
Total 00170.3342.04. Overtime Pay	6,735	5,500	5,500	5,500
Total Traffic Engineering Salaries & Benefits	2,018,844	2,267,600	2,509,800	2,959,700
Traffic Engineering Other Expenses				
00210.3342.04. Printing				
00210 - Printing	3,030	1,200		
CM - TMC Brochures			500	500
TE - Ped/Bike TTC Brochures			500	500
Total 00210.3342.04. Printing	3,030	1,200	1,000	1,000
00240.3342.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	10,032	9,400		
ADMIN - ITE Chapter Dues			200	200

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 23.5 (FY22 - Traffic Engineer - Project Team/ADA Inspector)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
ADMIN - ITE Int'l Member Dues			1,800	1,800
ADMIN - Professional Registration (PE, PTOE)			1,000	1,000
ADMIN - Technical Books/Manuals			300	300
CM - DirecTV for TMC			2,000	2,000
CM - ITS America & ITS Rocky Mtn			4,500	4,500
Total 00240.3342.04. Books, Dues, Subscriptions	10,032	9,400	9,800	9,800
00250.3342.04. Freight				
00250 - Freight	1,028	1,200		
CM - ITS Equipment			500	500
TE - Counter Repairs/Purchases			700	800
Total 00250.3342.04. Freight	1,028	1,200	1,200	1,300
00261.3342.04. Supplies - Office				
00261 - Supplies - Office	1,089	1,700	1,700	1,700
Total 00261.3342.04. Supplies - Office	1,089	1,700	1,700	1,700
00265.3342.04. Supplies - Clothing				
00265 - Supplies - Clothing	1,440	1,200		
CM - 6 Employees			500	500
TE - 15 Employees			800	800
Total 00265.3342.04. Supplies - Clothing	1,440	1,200	1,300	1,300
00267.3342.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	1,091	500		
CM - Tools for CM Vehicles			200	200
TE - Hand tool/measuring tapes			300	300
Total 00267.3342.04. Supplies - Small Tools	1,091	500	500	500
00272.3342.04. Supplies - Paint				
00272 - Supplies - Paint	424	300		
TE - Marking paint/temp marking tape/chip seal tabs			300	300
Total 00272.3342.04. Supplies - Paint	424	300	300	300
00281.3342.04. Supplies - Communications				
00281 - Supplies - Communications		4,000		
CM - ITS Equipment for Testing & Evaluation			500	500
Total 00281.3342.04. Supplies - Communications		4,000	500	500
00285.3342.04. Supplies - Traffic Data Counts				
00285 - Supplies - Traffic Data Counts	9,316	8,000		

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 23.5 (FY22 - Traffic Engineer - Project Team/ADA Inspector)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
TE - Camera, 2 counters, 1 board, hoses			9,800	8,000
Total 00285.3342.04. Supplies - Traffic Data Counts	9,316	8,000	9,800	8,000
00300.3342.04. Travel and Meetings				
00300 - Travel and Meetings	3,042			
CM - ITS America & Rural, IMSA, ITE, Trafficware Council			2,000	3,000
TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training			3,000	5,000
Total 00300.3342.04. Travel and Meetings	3,042		5,000	8,000
00320.3342.04. Employee Training				
00320 - Employee Training	4,767	5,000		
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	4,767	5,000	7,000	7,000
00492.3342.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip		4,000		
CM - ITS Equipment			1,000	1,000
TE - Counter Repairs			2,000	2,000
Total 00492.3342.04. Maint / Repair - Equip		4,000	3,000	3,000
00495.3342.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,316	1,600	3,200	3,400
Total 00495.3342.04. Discretionary Account For Mgrs	1,316	1,600	3,200	3,400
00640.3342.04. Office Machines				
00640 - Office Machines				
CM - Synchro Green Controller Module License				98,000
CM - Synchro Green Initial Setup				10,000
Total 00640.3342.04. Office Machines				108,000
00705.3342.04. Professional Services				
00705 - Professional Services	12,218	158,000		
CM - Traffic Signal Timing and SPM Evaluation			200,000	200,000
CM - Video Wall Support & On-Call Services			20,000	20,000
TE - Roundabout Policy Update			50,000	
Total 00705.3342.04. Professional Services	12,218	158,000	270,000	220,000
00740.3342.04. Contractual Services				

3342 - Traffic Engineering

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 23.5 (FY22 - Traffic Engineer - Project Team/ADA Inspector)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00740 - Contractual Services	46,229	261,200		
CM - CCTV Camera Cleaning			40,000	40,000
CM - SPM Detection Equipment Installation			250,000	250,000
TE - Lighting & Misc Construction			15,000	15,000
TE - Speed Bump install/rehab			10,000	10,000
Total 00740.3342.04. Contractual Services	46,229	261,200	315,000	315,000
Total Traffic Engineering Other Expenses	95,020	457,300	629,300	688,800
Total Traffic Engineering Expenditures	2,113,865	2,724,900	3,139,100	3,648,500

5345 - Development Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 39 (FY22 Development Services Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Development Services Salaries & Benefits				
00100.5345.04. Development Services Wages				
00100 - Development Services Wages	1,927,221	2,121,000	2,352,000	2,641,000
Total 00100.5345.04. Development Services Wages	1,927,221	2,121,000	2,352,000	2,641,000
00110.5345.04. FICA Taxes				
00110 - FICA Taxes	141,026	162,200	179,800	202,000
Total 00110.5345.04. FICA Taxes	141,026	162,200	179,800	202,000
00120.5345.04. State Retirement				
00120 - State Retirement	232,219	253,500	280,600	314,800
Total 00120.5345.04. State Retirement	232,219	253,500	280,600	314,800
00130.5345.04. Insurances				
00130 - Insurances	612,541	692,200	782,200	916,400
Total 00130.5345.04. Insurances	612,541	692,200	782,200	916,400
00140.5345.04. Worker's Compensation				
00140 - Worker's Compensation	13,644	14,000	30,900	35,000
Total 00140.5345.04. Worker's Compensation	13,644	14,000	30,900	35,000
00160.5345.04. Temporaries				
00160 - Temporaries	18,600	56,700		
2 student interns			37,800	37,800
Total 00160.5345.04. Temporaries	18,600	56,700	37,800	37,800
00170.5345.04. Overtime Pay				
00170 - Overtime Pay	22,483	42,000	42,000	42,000
Total 00170.5345.04. Overtime Pay	22,483	42,000	42,000	42,000
Total Development Services Salaries & Benefits	2,967,735	3,341,600	3,705,300	4,189,000
Development Services Other Expenses				
00210.5345.04. Printing				
00210 - Printing	536	300	300	300
Total 00210.5345.04. Printing	536	300	300	300
00240.5345.04. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	2,094	4,000	4,000	4,000
Total 00240.5345.04. Books, Dues, Subscriptions	2,094	4,000	4,000	4,000
00261.5345.04. Supplies - Office				
00261 - Supplies - Office	2,007	4,000	4,000	4,000

5345 - Development Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 39 (FY22 Development Services Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00261.5345.04. Supplies - Office	2,007	4,000	4,000	4,000
00263.5345.04. Supplies - Shop				
00263 - Supplies - Shop	52	500	500	500
Total 00263.5345.04. Supplies - Shop	52	500	500	500
00265.5345.04. Supplies - Clothing				
00265 - Supplies - Clothing	3,660	4,200	4,200	4,200
Total 00265.5345.04. Supplies - Clothing	3,660	4,200	4,200	4,200
00267.5345.04. Supplies - Small Tools				
00267 - Supplies - Small Tools	19,998	34,500		
Bridge Inspectors			2,000	2,000
Locator Balls			30,000	30,000
Sub Inspectors			1,500	1,500
Zone Inspectors			1,000	1,000
Total 00267.5345.04. Supplies - Small Tools	19,998	34,500	34,500	34,500
00300.5345.04. Travel and Meetings				
00300 - Travel and Meetings	5,025			
APA Conference (2)			4,000	4,000
Bridge Training (2)			4,000	4,000
Idaho APA Conference			2,000	2,000
Nat'l Impact Fee Conference (1)			2,000	2,000
Trakit Conference (1)			1,000	1,000
Urban Drainage Design			1,000	1,000
Total 00300.5345.04. Travel and Meetings	5,025		14,000	14,000
00310.5345.04. Auto Mileage				
00310 - Auto Mileage	32			
Total 00310.5345.04. Auto Mileage	32			
00320.5345.04. Employee Training				
00320 - Employee Training	6,257	11,500		
APA Conference (2)			1,500	1,500
Drone License renewal/test			500	500
Eng Tech/Coordinator Training			2,800	2,800
Idaho APA Conference (4)			800	800
Misc. Training/Webinars for AICP and ASCE			1,000	1,000
Nat'l Impact Fee Conference (1)			500	500

5345 - Development Services

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 39 (FY22 Development Services Tech)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Sub/Zone Inspector Training			4,900	4,900
Total 00320.5345.04. Employee Training	6,257	11,500	12,000	12,000
00330.5345.04. Safety and First Aid				
00330 - Safety and First Aid	209	1,700		
Bridge Inspection			500	500
Total 00330.5345.04. Safety and First Aid	209	1,700	500	500
00492.5345.04. Maint / Repair - Equip				
00492 - Maint / Repair - Equip		4,500		
Air Meter Maintenance			500	500
Drone Maintenance			4,000	4,000
Total 00492.5345.04. Maint / Repair - Equip		4,500	4,500	4,500
00495.5345.04. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,420	2,800	2,000	2,100
Total 00495.5345.04. Discretionary Account For Mgrs	1,420	2,800	2,000	2,100
00705.5345.04. Professional Services				
00705 - Professional Services	55,702			
Misc. Professional Services			10,000	10,000
Total 00705.5345.04. Professional Services	55,702		10,000	10,000
00745.5345.04. Testing Services				
00745 - Testing Services			5,000	5,000
Total 00745.5345.04. Testing Services			5,000	5,000
Total Development Services Other Expenses	96,991	68,000	95,500	95,600
Total Development Services Expenditures	3,064,726	3,409,600	3,800,800	4,284,600