

Mary May, President
Alexis Pickering, Vice-President
Jim D. Hansen, 2nd Vice President
Kent Goldthorpe, Commissioner
Dave McKinney, Commissioner

July 27, 2022

To: ACHD Commission

From: Christine Tannler, Budget Manager
Dale Kuperus, PE – District Engineer

Subject: FY23/24 Updated Budget Packet
August 3, 2022

Current Proposed Budget:

	<u>FY23</u>	<u>FY24</u>
New Revenue	\$139.4M	\$ 143.6M
Federal Aid/Cost Share	\$ 16.1M	\$ 6.1M
Rescheduled Projects	\$ 8.9M	
Future Facility Reservation	\$ 15.2M	\$ 18.0M
Priority Corridor	\$ 3.9M	
Commuteride	\$ 3.3M	\$ 2.9M
Total	\$186.8M	\$170.6M

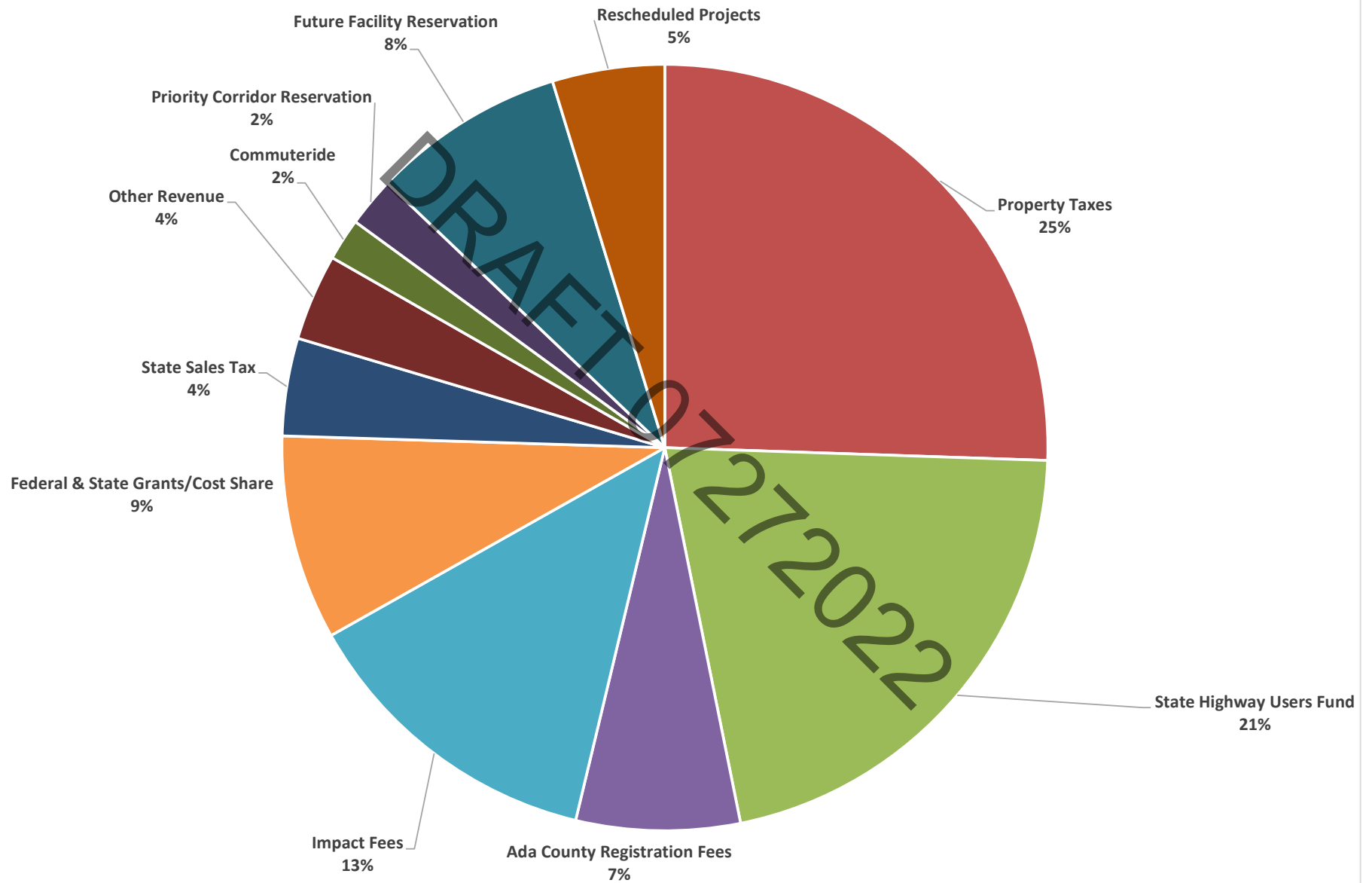
FY23 Highlights

- Revenue
 - Property Tax Certification includes \$1.3M in 3% allowable increase and \$1.1M in New Construction Roll
- Operational
 - COLA was calculated at 8%-1% advance = 7%
 - Medical Increase 10.2%
- Capital Facilities
 - Federal Way & Ustick Maintenance Yard designs funds in FY23 and FY24
 - Franklin Traffic Center – Design completing in FY23 – construction split between FY23 and FY24
- Capital Projects
 - Locust Grove Rd, Victory Rd / Overland Rd & Locust Grove and Victory Rd Intersection
 - DBIP – Community Projects in conjunction with CCDC
 - Kootenai St Traffic Calming
 - Floating Feather, Brandon Rd / Hornback Ave

**ADA COUNTY HIGHWAY DISTRICT
Revenue Projections**

Account Description	2020 Actuals	2021 Actuals	2022 Budget	2023 Projected	2024 Projected
PROPERTY TAXES	42,802,496	42,934,635	45,350,000	45,223,000	47,398,000
3% Allowable Increase				1,365,000	1,422,000
NCR - 90% Allowable				1,110,000	1,110,000
PENALTIES & INTEREST	95,458	118,285	100,000	100,000	100,000
HIGHWAY USERS FUND	34,424,250	45,968,098	38,300,000	39,800,000	41,400,000
AG TAX REPLACEMENT	13,554	13,554	14,000	14,000	14,000
STATE SALES TAX	2,453,487	2,923,815	2,620,000	2,700,000	2,780,000
HOUSE BILL 362 - TECM			720,000	5,000,000	5,000,000
FOREST RESERVE	2,584	4,000	4,000	4,000	4,000
REGISTRATION FEES	11,443,598	13,035,225	12,500,000	12,900,000	13,300,000
Taxes	91,235,427	104,997,612	99,608,000	108,216,000	112,528,000
RENTAL PROPERTY	50,422	53,381	50,000	75,000	75,000
STREET NAME SIGNS	343,310	353,415	257,000	260,000	263,000
LICENSE AGREEMENTS	286,619	302,292	200,000	350,000	350,000
PLAT REVIEW FEES	256,675	356,360	274,000	432,000	465,000
STREET VACATION FEES	62,241	467,247	600,000	960,000	200,000
ZONE INSPECTION FEES	1,485,001	1,786,171	1,892,000	2,059,000	2,119,000
SUB INSPECTION/TESTING FEES	778,372	744,419	696,000	762,000	795,000
STREET PLAN & PROFILE	218,280	298,953	288,000	447,000	481,000
Services & Fees	3,480,920	4,362,238	4,257,000	5,345,000	4,748,000
INTEREST	960,752	209,819	750,000	200,000	200,000
SERVICE REIMBURSEMENT	87,454	65,821	50,000	50,000	50,000
MISCELLANEOUS	210,369	43,405	100,000	100,000	100,000
EQUIPMENT DISP.	8,000	378,747		500,000	500,000
PROPERTY DISP.	478,049	774,810	500,000	500,000	500,000
Miscellaneous	1,744,624	1,472,602	1,400,000	1,350,000	1,350,000
IMPACT FEES	26,134,091	25,629,901	24,000,000	24,480,000	24,970,000
EXTROADINARY IF	777,294	979,954	400,000	400,000	250,000
EXTROADINARY IF - RESERVE	(777,294)	(979,954)	(400,000)	(400,000)	(250,000)
Impact Fees	26,134,091	25,629,901	24,000,000	24,480,000	24,970,000
Subtotal 'New Revenue'	122,595,062	136,462,353	129,265,000	139,391,000	143,596,000
COST SHARE PAYMENTS - Annual	307,497	346,224	400,000	400,000	400,000
COST SHARE PAYMENTS - JOBS	2,220,980	2,326,298	2,412,200	1,504,000	1,050,000
FEDERAL GRANTS	1,667,289	2,333,174	1,800,000	14,244,000	4,645,000
Carryover Funds			6,000,000		
Future Facilities Reservation				15,225,000	18,000,000
Rescheduled Projects			5,909,100	8,853,000	
Priority Corridor Reservation	-		5,089,000	3,882,893	
Cash Reserves	-				
Encumbrances	-		4,324,600		
Subtotal - 'Other' Revenue	4,195,766	5,005,696	25,934,900	44,108,893	24,095,000
General Fund Total Revenue Available	126,790,828	141,468,049	155,199,900	183,499,893	167,691,000
<u>Enterprise Fund (Commuteride)</u>					
Gain/Loss on Sale of Vans	(7,516)	221,560	53,000	100,000	100,000
Vanpool Fares	821,804	785,478	900,000	1,050,000	1,050,000
Interest Revenue	189	-	200	200	200
Fare Discounts	-	-	-	-	-
Federal Grants	346,200	450,000	370,000	442,000	442,000
Federal Grants (Vans)	352,624	343,500	360,000	640,000	480,000
ACHD Local Support	200,000	207,000	205,000	215,000	200,000
Misc Revenue	7,531	9,500	25,000	30,000	30,000
Mobility Grant Revenue		35,000	20,000	20,000	20,000
Cash Reserves			116,500	225,202	
Depreciation	532,433	600,000	600,000	600,000	600,000
Enterprise Fund Total Revenue Available	2,253,265	2,652,038	2,649,700	3,322,402	2,922,200
<u>Total ACHD District Revenue</u>	129,044,093	144,120,087	157,849,600	186,822,295	170,613,200

FY2023 Proposed Revenue



ACHD Staffing Status

Budget

<u>Division</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Administration	56	57	62	62
1075 Director	2	2	2	2
1150 Administration	13	13	13	13
1155 Information Technology	17	17	17	17
1160 Legal	4	4	5	5
1200 Human Resources	6	6	7	7
1300 Facilities			3	3
1400 Communications	6	7	7	7
7000 Commuteride	8	8	8	8
Planning & Projects	35	38	44	44
1170 P&P Management	2	2	2	2
1180 Planning	9	9	9	9
1195 Capital Projects	15	17	16	16
1197 Utilities			7	7
5320 Right-of-Way	9	10	10	10
Maintenance	150	162	160	160
4300 Maintenance Management	7	9	6	6
4350 Equipment Services	14	14	15	15
4351 Adams	63	63	63	63
4352 Cloverdale	65	65	65	65
4353 Ustick	1	11	11	11
Development & Technical Services	141.5	150.5	157.5	157.5
2300 Development & Technical Svcs Mgmt	2	2	2	2
2310 Design Services	14	15	13	13
2312 Environmental	8	9	9	9
2315 Construction Services	20	22	22	22
3341 Traffic Operations	38	40	42	42
3342 Traffic Engineering	22.5	23.5	26.5	26.5
5345 Development Services	37	39	43	43
Total Staff Positions	382.5	407.5	423.5	423.5
1050 Commission	5	5	5	5
Total for District	387.5	412.5	428.5	428.5

Expenditure Summary

Row Labels	Sum of FY21 Actuals - NEW	Sum of FY22 Adjusted Budget	Sum of FY23 Proposed	Sum of FY24 Proposed
Overhead	10,887,871	11,516,500	14,496,336	14,891,346
1050-01	195,312	194,300	226,864	244,955
Commission	195,312	194,300	226,864	244,955
1075-01	720,668	760,200	800,385	827,516
Office of the Director	720,668	760,200	800,385	827,516
1150-01	2,082,157	2,281,400	2,318,434	2,388,375
Administration	2,082,157	2,281,400	2,318,434	2,388,375
1155-01	4,944,306	4,818,800	4,974,833	5,686,426
Information Technology	4,944,306	4,818,800	4,974,833	5,686,426
1160-01	1,181,409	1,117,400	907,524	940,800
Legal	1,181,409	1,117,400	907,524	940,800
1200-01	1,057,100	1,369,900	1,673,187	1,716,074
Human Resources	1,057,100	1,369,900	1,673,187	1,716,074
1300-01	-	-	2,371,625	2,049,621
Facilities	-	-	2,371,625	2,049,621
1400-01	706,920	974,500	1,223,484	1,037,579
Communications	706,920	974,500	1,223,484	1,037,579
Commuteride	1,963,168	2,649,700	3,322,403	2,922,200
7000-00	1,963,168	2,649,700	3,322,403	2,922,200
Commuteride	1,963,168	2,649,700	3,322,403	2,922,200
Planning & Projects	4,233,080	5,229,800	5,951,183	5,848,665
1170-02	282,696	307,400	310,429	325,486
P & P Admin	282,696	307,400	310,429	325,486
1180-02	1,530,017	1,961,800	2,009,998	1,719,869
Planning	1,530,017	1,961,800	2,009,998	1,719,869
1195-02	1,492,338	1,839,400	1,759,948	1,844,622
Projects	1,492,338	1,839,400	1,759,948	1,844,622
1197-02	-	-	618,286	648,239
Utilities	-	-	618,286	648,239
5320-02	928,028	1,121,200	1,252,523	1,310,449
Right-of-Way	928,028	1,121,200	1,252,523	1,310,449
Maintenance	26,673,232	40,840,900	43,048,095	38,416,747
4300-03	3,166,034	4,034,900	946,479	981,118
Maintenance Admin	3,166,034	4,034,900	946,479	981,118
4350-03	7,667,141	13,487,500	16,353,687	11,827,930
Fleet Services	7,667,141	13,487,500	16,353,687	11,827,930
4351-03	8,182,199	11,825,100	13,298,911	13,101,364
Maintenance - Adams	8,182,199	11,825,100	13,298,911	13,101,364
4352-03	7,561,888	10,221,900	11,735,335	11,755,359
Maintenance - Cloverdale	7,561,888	10,221,900	11,735,335	11,755,359
4353-03	95,969	1,271,500	713,682	750,976
Maintenance - Ustick	95,969	1,271,500	713,682	750,976
Development & Technical Svcs	14,966,629	18,773,000	20,128,033	20,893,097
2300-04	242,245	298,200	307,698	312,237
DTS Management	242,245	298,200	307,698	312,237
2310-04	1,626,275	1,930,500	2,014,546	1,964,537
Design	1,626,275	1,930,500	2,014,546	1,964,537
2312-04	1,234,251	1,552,900	1,532,680	1,578,145
Environmental	1,234,251	1,552,900	1,532,680	1,578,145
2315-04	1,987,003	2,476,900	2,417,897	2,531,495
Construction	1,987,003	2,476,900	2,417,897	2,531,495
3341-04	4,496,590	5,550,200	5,660,781	5,970,201
Traffic Operations	4,496,590	5,550,200	5,660,781	5,970,201
3342-04	2,165,745	3,149,100	3,268,710	3,502,761
Traffic Engineering	2,165,745	3,149,100	3,268,710	3,502,761
5345-04	3,214,520	3,815,200	4,925,722	5,033,722
Development Review	3,214,520	3,815,200	4,925,722	5,033,722
Capital Projects	58,714,830	78,839,700	84,642,100	102,022,200
5500-05	58,714,830	78,839,700	84,642,100	102,022,200
Capital Projects	58,714,830	78,839,700	84,642,100	102,022,200
Capital Facilities	-	-	15,225,000	9,900,000
9000-05	-	-	15,225,000	9,900,000
Capital Facilities	-	-	15,225,000	9,900,000
Grand Total	117,438,810	157,849,600	186,813,150	194,894,255

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1050-01	Commission	00100	Wages	130,644	130,000			139,789		143,983
1050-01	Commission	00100	Wages	-	-	Commission Wages	130,644	-	139,789	-
1050-01	Commission	00100	Wages				9,145		4,194	
1050-01	Commission	00110	Fica Taxes	9,641	9,900			9,994		10,694
1050-01	Commission	00120	State Retirement	15,646	16,100			15,599		16,691
1050-01	Commission	00130	Insurances	30,177	25,700			56,944		59,892
1050-01	Commission	00140	Worker's Compensation	88	100			183		196
Total Salaries & Benefits				186,197	181,800			222,509		231,455
1050-01	Commission	00240	Books - Dues - Subscriptions	199	500			500		500
1050-01	Commission	00300	Travel and Meetings	1,604	2,000			2,000		2,000
1050-01	Commission	00310	Auto Mileage	1,502	5,000			5,000		5,000
1050-01	Commission	00420	Commission Expense	5,810	5,000			6,000		6,000
1050-01	Commission	00430	Commuteride/COMPASS Support	-	-			-		-
Total Operational Expenses				9,115	12,500			13,500		13,500
Total Commission Budget				195,312	194,300			236,009		244,955

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1075-01	Office of the Director	00100	Wages	275,998	271,000			289,907		304,402
1075-01	Office of the Director	00110	Fica Taxes	17,952	20,700			22,178		23,287
1075-01	Office of the Director	00120	State Retirement	33,170	37,700			34,615		36,346
1075-01	Office of the Director	00130	Insurances	34,336	44,300			51,480		54,052
1075-01	Office of the Director	00140	Worker's Compensation	1,636	1,500			3,206		3,430
1075-01	Office of the Director	00170	Overtime Pay	-	-			-		-
Total Salaries & Benefits				363,092	375,200			401,385		421,516
1075-01	Office of the Director	00235	Legislative Relations	85,192	100,000			100,000		100,000
1075-01	Office of the Director	00240	Books - Dues - Subscriptions	18,786	26,000			26,000		26,000
						ACCEM				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				10,000		10,000	
						Chambers				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				2,000		2,000	
						IAHD				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				10,000		10,000	
						VRT				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				3,000		3,000	
						WTS				
1075-01	Office of the Director	00240	Books - Dues - Subscriptions				1,000		1,000	
1075-01	Office of the Director	00300	Travel and Meetings	58	2,000			2,000		2,000
1075-01	Office of the Director	00310	Auto Mileage	2,204	2,500			2,500		2,500
1075-01	Office of the Director	00320	Employee Training	60	2,500			2,500		2,500
1075-01	Office of the Director	00351	Incentives/Awards	5,151	6,000			6,000		6,000
1075-01	Office of the Director	00430	Commuteride/COMPASS Support	235,317	236,000			250,000		257,000
1075-01	Office of the Director	00460	Miscellaneous Expense	7,324	5,000			5,000		5,000
1075-01	Office of the Director	00495	Discretionary Account for Mgrs	3,484	5,000			5,000		5,000
Total Operational Expenses				357,576	385,000			399,000		406,000
Total Office of the Director Budget				720,668	760,200			800,385		827,516

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1150-01	Administration	00100	Wages	962,226	996,000			1,032,901		1,084,546
1150-01	Administration	00110	Fica Taxes	68,771	76,200			79,017		82,968
1150-01	Administration	00120	State Retirement	116,070	137,100			123,328		129,495
1150-01	Administration	00130	Insurances	238,650	277,300			334,917		351,650
1150-01	Administration	00140	Worker's Compensation	3,006	2,800			6,371		6,817
1150-01	Administration	00150	Unemployment Insurance	19,975	15,000			20,000		20,000
1150-01	Administration	00160	Temporaries	-	30,000			6,000		-
1150-01	Administration	00160	Temporaries			Procurement Temp	6,000		-	
1150-01	Administration	00170	Overtime Pay	2,461	2,500			3,900		4,000
Total Salaries & Benefits				1,411,159	1,536,900			1,606,434		1,679,475
1150-01	Administration	00200	Postage	14,486	15,000			15,000		15,000
1150-01	Administration	00210	Printing	34,839	31,000			32,500		32,000
1150-01	Administration	00210	Printing			ACCTG - forms, envelopes, budget books	8,000		8,000	
1150-01	Administration	00210	Printing			CP - procurement documents	24,500		24,000	
1150-01	Administration	00230	Advertising	28,734	18,000			19,500		20,000
1150-01	Administration	00230	Advertising			ACCTG - legal notices for Commission meetings, financial reports, vacations of real property	5,000		5,000	
1150-01	Administration	00230	Advertising			CP - IPPA reverse vendor tradeshow	1,000		1,000	
1150-01	Administration	00230	Advertising			CP - legal notices for invitations to bid, RFPs, RFQs	13,500		14,000	
1150-01	Administration	00240	Books - Dues - Subscriptions	5,069	6,900			6,600		6,600
1150-01	Administration	00240	Books - Dues - Subscriptions			ACCTG - AGA, GFOA, ATI	2,000		2,000	
1150-01	Administration	00240	Books - Dues - Subscriptions			ACCTG - professional certification	1,500		1,500	
1150-01	Administration	00240	Books - Dues - Subscriptions			ACCTG - professional publications and reference materials	800		800	
1150-01	Administration	00240	Books - Dues - Subscriptions			BUDG - GFOA	200		200	
1150-01	Administration	00240	Books - Dues - Subscriptions			BUDG - GFOA budget award submission	600		600	
1150-01	Administration	00240	Books - Dues - Subscriptions			CHIEF	500		500	
1150-01	Administration	00240	Books - Dues - Subscriptions			CP - NIGP, IPPA	1,000		1,000	
1150-01	Administration	00261	Supplies - Office	31,029	30,000			30,000		30,000
1150-01	Administration	00265	Supplies - Clothing	1,248	1,200			1,400		1,500
1150-01	Administration	00291	Leases and Rentals	5,665	8,000			7,200		7,500
1150-01	Administration	00291	Leases and Rentals			ACCTG - water coolers and RO systems	7,200		7,500	

Departments		Account		FY21	FY22	Description	FY23	FY23	FY24	FY24
Dept No.	Name	Code	Account Name	Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1150-01	Administration	00300	Travel and Meetings	100	15,500			16,000		16,500
1150-01	Administration	00300	Travel and Meetings			ACCTG - professional development	6,000		6,000	
1150-01	Administration	00300	Travel and Meetings			ACCTG - Viewpoint Conference	1,500		1,500	
1150-01	Administration	00300	Travel and Meetings			BUDG - professional development	2,000		2,000	
1150-01	Administration	00300	Travel and Meetings			CP - professional development	4,500		5,000	
1150-01	Administration	00300	Travel and Meetings			TREAS - professional development	2,000		2,000	
1150-01	Administration	00310	Auto Mileage	116	300			200		200
1150-01	Administration	00320	Employee Training	6,625	14,400			14,400		14,400
1150-01	Administration	00320	Employee Training			ACCTG - professional development	6,000		6,000	
1150-01	Administration	00320	Employee Training			ACCTG - Viewpoint Conference	1,400		1,400	
1150-01	Administration	00320	Employee Training			BUDG - professional development	2,000		2,000	
1150-01	Administration	00320	Employee Training			CP - professional development	3,000		3,000	
1150-01	Administration	00320	Employee Training			TREAS - professional development	2,000		2,000	
1150-01	Administration	00340	Insurance and Bonds	180,276	182,000			190,000		200,000
1150-01	Administration	00341	Self-Insurance Claims	52,799	150,000			100,000		100,000
1150-01	Administration	00350	Interest Expense	50,533	-			-		-
1150-01	Administration	00430	Commuteride/COMPASS Support	207,000	205,000			215,000		200,000
1150-01	Administration	00430	Commuteride/COMPASS Support			Commuteride Support	200,000		200,000	
1150-01	Administration	00430	Commuteride/COMPASS Support			ACHD BEST Program	15,000		-	
1150-01	Administration	00460	Miscellaneous Expense	123	500			500		500
1150-01	Administration	00461	Bank Fees	6,910	11,000			8,000		9,000
1150-01	Administration	00495	Discretionary Account for Mgrs	446	2,700			2,700		2,700
1150-01	Administration	00495	Discretionary Account for Mgrs			CHIEF	1,500		1,500	
1150-01	Administration	00495	Discretionary Account for Mgrs			TREAS	1,200		1,200	
1150-01	Administration	00705	Professional Services	45,000	53,000			53,000		53,000
1150-01	Administration	00705	Professional Services			ACCTG - ADA interpreter services	1,000		1,000	
1150-01	Administration	00705	Professional Services			ACCTG - Audit services	50,000		50,000	
1150-01	Administration	00705	Professional Services			TREAS - Consulting services	2,000		2,000	
Total Operational Expenses				670,998	744,500			712,000		708,900
Total Administration Budget				2,082,157	2,281,400			2,318,434		2,388,375

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1155-01	Information Technology	00100	Wages	1,077,455	1,215,000			1,236,454		1,298,277
1155-01	Information Technology	00110	Fica Taxes	80,142	93,000			94,589		99,318
1155-01	Information Technology	00120	State Retirement	127,964	163,000			147,633		155,014
1155-01	Information Technology	00130	Insurances	293,863	364,700			361,308		379,358
1155-01	Information Technology	00140	Worker's Compensation	2,580	2,400			5,849		6,259
1155-01	Information Technology	00160	Temporaries	37,788	63,000			63,000		63,000
1155-01	Information Technology	00160	Temporaries			GIS Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00160	Temporaries			Web Dev Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00160	Temporaries			Network Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00160	Temporaries				21,000		21,000	
1155-01	Information Technology	00170	Overtime Pay	4,919	5,000			5,000		5,000
Total Salaries & Benefits				1,624,711	1,906,100			1,913,833		2,006,226
1155-01	Information Technology	00210	Printing	1,800	2,500			2,500		2,500
1155-01	Information Technology	00226	Utilities - Telephone	462,346	225,600			220,600		240,600
1155-01	Information Technology	00226	Utilities - Telephone			Ada County VPN Services	600		600	
1155-01	Information Technology	00226	Utilities - Telephone			Cell Phones	200,000		220,000	
1155-01	Information Technology	00226	Utilities - Telephone			Telephone and Cable TV	20,000		20,000	
1155-01	Information Technology	00240	Books - Dues - Subscriptions	2,577	7,500			7,500		7,500
1155-01	Information Technology	00240	Books - Dues - Subscriptions			ARMA, ISSA, NAGARA, NWGIS, URISA Dues	4,500		4,500	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			GeoSpatial Training Services	-		-	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			Professional Certifications	2,000		2,000	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			Reference Materials	1,000		1,000	
1155-01	Information Technology	00250	Freight	280	1,000			1,000		1,000
1155-01	Information Technology	00261	Supplies - Office	4,447	3,000			3,500		3,500
1155-01	Information Technology	00265	Supplies - Clothing	534	1,300			1,300		1,300
1155-01	Information Technology	00270	Supplies - Computer	1,101,986	254,100			589,700		594,200
1155-01	Information Technology	00270	Supplies - Computer			D&TS - Deed Plotter Licenses	1,200		1,200	
1155-01	Information Technology	00270	Supplies - Computer			DT&S - Bluebeam Perpetual License	3,500		3,500	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1155-01	Information Technology	00270	Supplies - Computer			IT - CradlePoint Installations	9,000		12,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Crystal Reports Licenses	1,000		500	
1155-01	Information Technology	00270	Supplies - Computer			IT - Desk Phones	6,000		6,000	
						IT - General Computer				
1155-01	Information Technology	00270	Supplies - Computer			Software and Supplies	75,000		75,000	
						IT - Computer Workstation				
1155-01	Information Technology	00270	Supplies - Computer			Replacements	350,000		350,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Laserfiche Licenses	5,000		5,000	
						IT - Managed Print Services				
1155-01	Information Technology	00270	Supplies - Computer			Equipment	14,000		16,000	
						IT - Traffic Switches				
1155-01	Information Technology	00270	Supplies - Computer			Replacements	100,000		100,000	
						IT - Network Switch				
1155-01	Information Technology	00270	Supplies - Computer			Replacements	25,000		25,000	
1155-01	Information Technology	00275	Software Subscriptions	878,766	949,200			1,108,000		1,148,000
						ACCT - Viewpoint Remote				
1155-01	Information Technology	00275	Software Subscriptions			Link	150,200		158,000	
						Asset Essentials Subscription	88,000		92,500	
1155-01	Information Technology	00275	Software Subscriptions			Cisco CWOM Subscription	16,500		17,500	
						CM - OnSSI Camera Licenses	10,000		10,500	
						CM - Signal Performance				
1155-01	Information Technology	00275	Software Subscriptions			Measures Subscription	32,000		33,500	
						CP - ProjectWise Subscription	3,000		3,500	
1155-01	Information Technology	00275	Software Subscriptions			D&TS - DroneDeploy	15,000		19,000	
						IT - Adobe Products				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	17,000		18,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - DocuSign Subscription	55,500		55,000	
						IT - AutoDesk Subscriptions	35,000		37,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Barracuda Subscription	30,000		31,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Cloud Services	35,000		35,000	
						IT - Carbon Black				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	13,000		14,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Enterprise Suite	12,000		12,000	
						IT - F5 License Subscription	13,000		13,500	
						IT - Geocortex Analytics				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	6,500		7,000	
						IT - iCompass Annual				
1155-01	Information Technology	00275	Software Subscriptions			Maintenance	15,000		-	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1155-01	Information Technology	00275	Software Subscriptions			IT - Laserfiche Power Pack	1,200		1,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Microsoft Office 365	155,500		163,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - PaperCut Subscription	4,000		4,000	
						IT - Password Manager				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	8,500		8,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - PlexTrac Subscription	6,000		6,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Rave Alert Subscription	14,500		15,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Splunk Subscription	20,000		21,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - SSL Certificates/Domain Hosting Subscription	3,000		3,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Surreal CMS Subscription	500		500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Tenable Subscription	25,500		27,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Varonis Datavantage	29,000		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Veeam and M365 Backup	51,000		54,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Veeam Subscription	17,000		18,000	
						IT - VMWare vSphere				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	29,000		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Zoom Subscription	6,000		6,500	
						LE - JustFOIA Annual				
1155-01	Information Technology	00275	Software Subscriptions			Maintenance	14,000		15,000	
						PL - Cube Ave Software				
1155-01	Information Technology	00275	Software Subscriptions			License Subscription	9,000		9,000	
						TE - Korterra Dig-Line -				
1155-01	Information Technology	00275	Software Subscriptions			Korweb	10,000		10,000	
1155-01	Information Technology	00275	Software Subscriptions			TE - Lighting Analysis	1,000		1,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Remote Online Notary	10,000		11,000	
						DV SVC - Bentley Bridge				
1155-01	Information Technology	00275	Software Subscriptions			Software Subscription	27,000		28,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - QuickHelp	9,000		9,500	
1155-01	Information Technology	00275	Software Subscriptions			BUD - OpenGov Budget	51,700		55,000	
						PROC - OpenGov				
1155-01	Information Technology	00275	Software Subscriptions			Procurement	28,900		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - ZenDesk ITSM	30,000		31,500	
1155-01	Information Technology	00291	Leases and Rentals	36,506	77,000			46,100		46,100
1155-01	Information Technology	00291	Leases and Rentals			Quadient Postage Machines	6,100		6,100	
						Fishers Managed Print				
1155-01	Information Technology	00291	Leases and Rentals			Services	40,000		40,000	
1155-01	Information Technology	00300	Travel and Meetings	-	17,000			17,000		17,000
1155-01	Information Technology	00320	Employee Training	4,051	17,000			17,000		17,000
1155-01	Information Technology	00492	Maintenance/Repair - Equip	436,571	692,000			702,800		1,249,500

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
						ACCT - Global Software Spreadsheet Server Maintenance	6,500		6,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			PL CIPAce Maintenance	45,000		45,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			Cisco UCS Storage Maintenance	30,000		30,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Bluetooth Maintenance	7,000		7,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - GTT Opticom CMS Software Maintenance	8,000		8,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Highway Capacity Software Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - IBI Group Annual Maintenance	25,000		25,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Trafficware Software Maintenance	30,000		30,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CP - MS Project Maintenance	10,000		10,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Ocularis Maintenance and Support	5,000		5,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - OnSSI TMC Video Wall Maintenance	12,000		12,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			DSN - Retain Pro Software	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			DV SVC - TRAKIT Maintenance	60,000		63,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			FLEET - Asset Works Maintenance	22,000		23,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Bonneville Widebed Scanner Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Cisco FirePOWER and Filter	6,000		6,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Desktop Authority Maintenance	3,000		3,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - ESRI Annual Maintenance	50,000		66,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - F5 Networks Annual Support	45,500		48,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Genetec Security System Support	10,000		10,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - HP T2600dr Plotter Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Laserfiche Annual Maintenance	75,000		80,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VertiGIS Geocortex Maintenance	7,000		7,500	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - MS Software Assurance 3yr-FY24	-		450,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - NetApp SAN and Backup Device	35,000		36,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Solarwinds NPM Maintenance	8,000		9,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Varonis Maintenance Support	18,000		19,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VMWare Support and Maintenance	30,000		31,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			PL - Metro Transportation: StreetSaver Support & Maintenance	4,500		4,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			ROW - PAECETrak Maintenance	50,000		50,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			SUR - Trimble Priority Support	7,500		7,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			T&S Desk Phone Maintenance	4,000		4,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			TE - PTV VISSIM Annual Maintenance	5,000		5,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VISIX AXIS-TV Software Maintenance	6,000		6,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			D&TS Bluebeam Maintenance	7,000		7,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			ENV - Datasight Maintenance	3,000		3,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Cisco SmartNet Subscription	60,000		63,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			COM - Granicus Website Maintenance	-		60,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Dameware	1,800		2,000	
1155-01	Information Technology	00495	Discretionary Account for Mgrs	268	1,000			1,500		1,500
1155-01	Information Technology	00495	Discretionary Account for Mgrs				1,500		1,500	
1155-01	Information Technology	00640	Office Equipment	225,796	298,000			40,000		40,000
1155-01	Information Technology	00640	Office Equipment			UPS Replacements	10,000		10,000	
1155-01	Information Technology	00640	Office Equipment			Network Switch Replacements	30,000		30,000	
1155-01	Information Technology	00705	Professional Services	163,665	366,500			302,500		310,500
1155-01	Information Technology	00705	Professional Services			Network Consulting Services	47,000		47,000	
1155-01	Information Technology	00705	Professional Services			Consulting/Report Writing Professional Services	15,000		15,000	
1155-01	Information Technology	00705	Professional Services			GIS - Ortho Flight	35,000		35,000	
1155-01	Information Technology	00705	Professional Services			GIS Development	10,000		10,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1155-01	Information Technolog	00705	Professional Services			Involta Co-location Hosting	60,000		60,000	
1155-01	Information Technolog	00705	Professional Services			MCCi Professional Services	20,000		20,000	
1155-01	Information Technolog	00705	Professional Services			Microsoft Professional Services	7,500		7,500	
1155-01	Information Technolog	00705	Professional Services			Milton Security Professional Services	15,000		15,000	
1155-01	Information Technolog	00705	Professional Services			Mobile Solutions (cell phone mgmt)	15,000		15,000	
1155-01	Information Technolog	00705	Professional Services			MS License Audit	-		8,000	
1155-01	Information Technolog	00705	Professional Services			Plextrac Professional Services	5,000		5,000	
1155-01	Information Technolog	00705	Professional Services			Security Professional Services	40,000		40,000	
1155-01	Information Technolog	00705	Professional Services			T&S Telecom Desk Phone Professional Services	3,000		3,000	
1155-01	Information Technolog	00705	Professional Services			Web Development Services	30,000		30,000	
Total Operational Expenses				3,319,594	2,912,700			3,061,000		3,680,200
Total Information Technology Budget				4,944,306	4,818,800			4,974,833		5,686,426

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1160-01	Legal	00100	Wages	463,130	485,000			441,136		463,193
1160-01	Legal	00110	Fica Taxes	32,382	37,000			33,747		35,434
1160-01	Legal	00120	State Retirement	54,848	65,800			52,672		55,305
1160-01	Legal	00130	Insurances	74,266	96,900			97,110		101,962
1160-01	Legal	00140	Worker's Compensation	386	500			660		706
1160-01	Legal	00160	Temporaries	-	-			-		-
1160-01	Legal	00170	Overtime Pay	-	-			-		-
Total Salaries & Benefits				625,012	685,200			625,324		656,600
1160-01	Legal	00240	Books - Dues - Subscriptions	18,708	16,000			16,000		18,000
1160-01	Legal	00261	Supplies - Office	84	500			500		500
1160-01	Legal	00265	Supplies - Clothing	53	200			200		200
1160-01	Legal	00300	Travel and Meetings	102	5,000			5,000		5,000
1160-01	Legal	00320	Employee Training	1,875	5,000			5,000		5,000
1160-01	Legal	00460	Miscellaneous Expense	-	500			500		500
1160-01	Legal	00495	Discretionary Account for Mgrs	2,214	5,000			5,000		5,000
1160-01	Legal	00705	Professional Services	180,068	50,000			-		-
1160-01	Legal	00706	Legal Fees	353,293	350,000			250,000		250,000
Total Operational Expenses				556,397	432,200			282,200		284,200
Total Legal Budget				1,181,409	1,117,400			907,524		940,800

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1200-01	Human Resources	00100	Wages	484,509	524,000			615,935		646,732
1200-01	Human Resources	00110	Fica Taxes	35,622	40,000			47,119		49,475
1200-01	Human Resources	00120	State Retirement	57,990	72,400			73,543		77,220
1200-01	Human Resources	00130	Insurances	109,134	131,500			151,564		159,136
1200-01	Human Resources	00140	Worker's Compensation	2,745	2,600			6,927		7,412
1200-01	Human Resources	00160	Temporaries	-	23,000			-		-
1200-01	Human Resources	00170	Overtime Pay	-	500			500		500
Total Salaries & Benefits				690,001	794,000			895,587		940,474
1200-01	Human Resources	00210	Printing	3,850	500			3,900		3,900
1200-01	Human Resources	00226	Utilities - Telephone	-	-			-		-
1200-01	Human Resources	00230	Advertising	196,073	150,000			300,000		300,000
1200-01	Human Resources	00240	Books - Dues - Subscriptions	2,127	2,500			2,500		2,500
1200-01	Human Resources	00240	Books - Dues - Subscriptions			Employment Law Letter	500		500	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			HRATV Membership (3)	800		800	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			Miscellaneous	500		500	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			SHRM Membership (3)	700		700	
1200-01	Human Resources	00261	Supplies - Office	1,254	1,500			1,500		1,500
1200-01	Human Resources	00261	Supplies - Office			Miscellaneous Office Supplies	1,000		1,000	
1200-01	Human Resources	00261	Supplies - Office			Training Support Items	500		500	
1200-01	Human Resources	00261	Supplies - Office				-		-	
1200-01	Human Resources	00265	Supplies - Clothing	367	700			700		700
1200-01	Human Resources	00300	Travel and Meetings	-	3,500			3,500		3,500
1200-01	Human Resources	00300	Travel and Meetings			Training	2,000		2,000	
1200-01	Human Resources	00300	Travel and Meetings			Travel Expenses for Applicants	1,500		1,500	
1200-01	Human Resources	00320	Employee Training	6,087	17,000			17,000		17,000
1200-01	Human Resources	00320	Employee Training			Conferences and Seminars	10,000		10,000	
1200-01	Human Resources	00320	Employee Training			Tuition Reimbursement	7,000		7,000	
1200-01	Human Resources	00330	Safety and First Aid	26,375	40,500			40,500		40,500
1200-01	Human Resources	00330	Safety and First Aid			Air St. Luke's Membership	21,000		21,000	
1200-01	Human Resources	00330	Safety and First Aid			CPR and 1st Aid Supplies	5,000		5,000	
1200-01	Human Resources	00330	Safety and First Aid			Hearing Tests	1,500		1,500	
1200-01	Human Resources	00330	Safety and First Aid			Safety Glasses	1,000		1,000	
1200-01	Human Resources	00330	Safety and First Aid			Safety Incentive Program	10,000		10,000	
1200-01	Human Resources	00330	Safety and First Aid			Safety Training Supplies	2,000		2,000	
1200-01	Human Resources	00351	Incentives/Awards	13,503	188,600			225,000		223,000
1200-01	Human Resources	00351	Incentives/Awards			Career Retention	203,000		200,000	
1200-01	Human Resources	00351	Incentives/Awards			Employee Recognition (Incentive, Quarterly Award, etc)	7,000		7,000	
1200-01	Human Resources	00351	Incentives/Awards			Employee Retirement (10 projected)	7,000		7,000	

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	Itemizations	FY24 Proposed
1200-01	Human Resources	00351	Incentives/Awards			Innovation / R & D	5,000		5,000	
1200-01	Human Resources	00351	Incentives/Awards			Service Award	3,000		4,000	
1200-01	Human Resources	00460	Miscellaneous Expense	8,595	7,600			8,000		8,000
1200-01	Human Resources	00460	Miscellaneous Expense			Kids Day	5,000		5,000	
1200-01	Human Resources	00460	Miscellaneous Expense			Wellness Expense	3,000		3,000	
1200-01	Human Resources	00495	Discretionary Account for Mgrs	3,563	5,000			6,000		6,000
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Leadership ACHD	1,000		1,000	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Miscellaneous	500		500	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Moving Expenses for Applicants	2,500		2,500	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Onboarding	2,000		2,000	
1200-01	Human Resources	00705	Professional Services	105,308	158,500			169,000		169,000
1200-01	Human Resources	00705	Professional Services			Applicant Background Check	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Benefit Administration	40,000		40,000	
1200-01	Human Resources	00705	Professional Services			COBRA Administration	5,000		5,000	
1200-01	Human Resources	00705	Professional Services			Deferred Comp	3,000		3,000	
1200-01	Human Resources	00705	Professional Services			District wide Training (Compliance, etc)	15,000		15,000	
1200-01	Human Resources	00705	Professional Services			DOT Clearinghouse	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Drug Testing Program	20,000		20,000	
1200-01	Human Resources	00705	Professional Services			Employee Wellness Program	50,000		50,000	
1200-01	Human Resources	00705	Professional Services			Flexible Benefits	5,000		5,000	
1200-01	Human Resources	00705	Professional Services			HR Consulting / Misc Consulting	10,000		10,000	
1200-01	Human Resources	00705	Professional Services			Leadership / Customer Service Training	8,000		8,000	
1200-01	Human Resources	00705	Professional Services			Leadership ACHD	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Salary Survey	10,000		10,000	
Total Operational Expenses				367,100	575,900			777,600		775,600
Total Human Resources Budget				1,057,100	1,369,900			1,673,187		1,716,074

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1300-01	Facilities	00100	Wages	-	-			119,982		125,981
1300-01	Facilities	00110	Fica Taxes	-	-			9,179		9,638
1300-01	Facilities	00120	State Retirement	-	-			14,326		15,042
1300-01	Facilities	00130	Insurances	-	-			45,609		47,888
1300-01	Facilities	00140	Worker's Compensation	-	-			2,030		2,172
1300-01	Facilities	00170	Overtime Pay	-	-			5,000		5,000
			Total Salaries & Benefits	-	-			196,125		205,721
1300-01	Facilities	00222	Util Electric & Gas	-	-			145,000		145,000
1300-01	Facilities	00225	Util Trash & Sewer	-	-			75,000		75,000
1300-01	Facilities	00226	Utilities - Telephone	-	-			1,000		1,000
1300-01	Facilities	00240	Books - Dues - Subscriptions	-	-			500		500
1300-01	Facilities	00250	Freight	-	-			5,000		5,000
1300-01	Facilities	00261	Supplies - Office	-	-			82,000		50,000
1300-01	Facilities	00263	Supplies - Shop	-	-			500		500
1300-01	Facilities	00264	Supplies - NPDES	-	-			1,000		1,000
1300-01	Facilities	00265	Supplies - Clothing	-	-			500		500
1300-01	Facilities	00267	Supplies - Small Tools	-	-			1,000		1,000
1300-01	Facilities	00293	Facilities Leases	-	-			383,100		395,000
1300-01	Facilities	00293	Facilities Leases			38th Street Lease	58,000		59,100	
1300-01	Facilities	00293	Facilities Leases			Orchard St (Site E) Lease	325,100		335,900	
1300-01	Facilities	00300	Travel and Meetings	-	-			1,500		1,500
1300-01	Facilities	00300	Travel and Meetings			Facilities Tech Certification	1,500		1,500	
1300-01	Facilities	00320	Employee Training	-	-			3,900		3,900
1300-01	Facilities	00320	Employee Training			Facilities Tech Certification	3,300		3,300	
1300-01	Facilities	00320	Employee Training			Leadership Development	600		600	
1300-01	Facilities	00330	Safety and First Aid	-	-			50,000		55,000
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	-	-			630,000		643,500
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Alarm Monitoring Contract	10,000		10,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Carpet and Paint	5,000		5,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Cloverdale Decant Cleaning	16,000		16,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			District Badges	3,000		3,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Electrical Repairs	30,000		30,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			General Building Repairs	200,000		200,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Ground Maintenance				
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Contract	60,000		65,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			HVAC Contract	70,000		70,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Janitorial Contract	85,000		85,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Janitorial Supplies	15,000		15,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Mag Chloride Storage	20,000		20,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Pest Control	3,500		3,500	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Plumbing Repairs	7,500		7,500	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Records Destruction	2,500		2,500	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Roof Repairs	15,000		15,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Security Camera & Access Upgrades	25,000		25,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Security Camera Maintenance	5,000		5,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Security Patrol Contract	53,500		62,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds			Window Cleaning	4,000		4,000	
1300-01	Facilities	00495	Discretionary Account for Mgrs	-	-			500		500
1300-01	Facilities	00620	Buildings	-	-			595,000		295,000
1300-01	Facilities	00620	Buildings			Mag Chloride Tank Replacements	50,000		50,000	
1300-01	Facilities	00620	Buildings			Administration Accommodations	20,000		20,000	
1300-01	Facilities	00620	Buildings			Fuel Pedestal & Dispenser Replacement Adams	50,000		-	
1300-01	Facilities	00620	Buildings			Miscellaneous Projects	25,000		25,000	
1300-01	Facilities	00620	Buildings			Cloverdale Decant Sewer Connection - Construction	300,000		200,000	
1300-01	Facilities	00620	Buildings			Cloverdale Decant Sewer Connection - Design	75,000		-	
1300-01	Facilities	00620	Buildings			HQ Breakroom Remodel	75,000		-	
1300-01	Facilities	00705	Professional Services	-	-			120,000		120,000
1300-01	Facilities	00705	Professional Services			Facility Projects - Engineering Hazardous Materials	75,000		75,000	
1300-01	Facilities	00705	Professional Services			Management	20,000		20,000	
1300-01	Facilities	00705	Professional Services			Waste Disposal	25,000		25,000	
1300-01	Facilities	00740	Contractual Services	-	-			80,000		50,000
1300-01	Facilities	00740	Contractual Services			Miscellaneous Projects	50,000		50,000	
1300-01	Facilities	00740	Contractual Services			Schmidt Pit Gate	30,000		-	
Total Operational Expenses				-	-			2,175,500		1,843,900
Total Facilities Budget				-	-			2,371,625		2,049,621

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	FY22 Adjusted Budget		FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1400-01	Communications	00100	Wages	368,503	483,000			494,462		519,185
1400-01	Communications	00110	Fica Taxes	27,454	36,900			37,826		39,718
1400-01	Communications	00120	State Retirement	41,665	65,300			59,039		61,991
1400-01	Communications	00130	Insurances	75,121	135,200			153,731		161,412
1400-01	Communications	00140	Worker's Compensation	3,026	2,900			7,826		8,374
1400-01	Communications	00160	Temporaries	17,285	23,000	Student Intern		23,000		23,000
1400-01	Communications	00170	Overtime Pay	1,713	2,000			2,000		2,000
Total Salaries & Benefits				534,766	748,300			777,884		815,679
1400-01	Communications	00200	Postage	42,000	60,000			60,000		65,000
1400-01	Communications	00210	Printing	58,107	75,000			75,000		75,000
1400-01	Communications	00230	Advertising	16,005	30,000			35,000		35,000
1400-01	Communications	00240	Books - Dues - Subscriptions	5,796	13,000			13,000		13,000
1400-01	Communications	00251	Business Assistance	-	1,000			1,000		1,000
1400-01	Communications	00261	Supplies - Office	3,239	1,000			3,500		3,500
1400-01	Communications	00265	Supplies - Clothing	270	600			700		800
1400-01	Communications	00270	Supplies - Computer	972	-			-		-
1400-01	Communications	00291	Leases and Rentals	-	4,200			4,000		4,000
1400-01	Communications	00300	Travel and Meetings	287	4,000			5,000		6,000
1400-01	Communications	00320	Employee Training	2,059	6,000			6,000		7,000
1400-01	Communications	00495	Discretionary Account for Mgrs	382	1,400			1,400		1,600
1400-01	Communications	00640	Office Equipment	-	-			225,000		-
1400-01	Communications	00640	Office Equipment			Website/Rebranding	225,000		-	
1400-01	Communications	00705	Professional Services	43,038	30,000			16,000		10,000
1400-01	Communications	00705	Professional Services			Misc. Prof Svcs - Arial Photos, PIM information, etc	-		-	
1400-01	Communications	00705	Professional Services			Public Survey	-		-	
1400-01	Communications	00705	Professional Services			BSU VR Program	6,000		-	
1400-01	Communications	00705	Professional Services			Education Campaign	10,000		10,000	
Total Operational Expenses				172,154	226,200			445,600		221,900
Total Communications Budget				706,920	974,500			1,223,484		1,037,579

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
7000-00	Commuteride	00100	Wages	409,039	458,000			420,216		441,226
7000-00	Commuteride	00110	Fica Taxes	29,760	35,200			32,146		33,754
7000-00	Commuteride	00120	State Retirement	48,777	58,700			50,174		52,682
7000-00	Commuteride	00130	Insurances	114,790	153,100			132,507		139,127
7000-00	Commuteride	00140	Worker's Compensation	3,246	2,900			5,960		6,377
7000-00	Commuteride	00160	Temporaries	-	5,000			-		-
7000-00	Commuteride	00170	Overtime Pay	693	1,500			-		-
Total Salaries & Benefits				606,305	714,400			641,003		673,167
7000-00	Commuteride	00200	Postage	301	1,200			11,200		11,200
7000-00	Commuteride	00200	Postage			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00200	Postage			Admin	1,200		1,200	
7000-00	Commuteride	00210	Printing	350	3,500			28,500		28,500
7000-00	Commuteride	00210	Printing			Administrative	800		800	
7000-00	Commuteride	00210	Printing			Collateral	1,500		1,500	
7000-00	Commuteride	00210	Printing			TDM Strategies	1,200		1,200	
7000-00	Commuteride	00210	Printing			Smart Trips Treasure Valley	25,000		25,000	
7000-00	Commuteride	00226	Utilities - Telephone	-	8,000			-		-
7000-00	Commuteride	00230	Advertising	22,912	35,000			40,000		40,000
7000-00	Commuteride	00230	Advertising			Paid Media	30,000		30,000	
7000-00	Commuteride	00230	Advertising			Sponsorships	5,000		5,000	
7000-00	Commuteride	00230	Advertising			Smart Trips Treasure Valley	5,000		5,000	
7000-00	Commuteride	00240	Books - Dues - Subscriptions	4,530	7,000			7,000		7,000
7000-00	Commuteride	00240	Books - Dues - Subscriptions			Books/Materials	1,000		1,000	
7000-00	Commuteride	00240	Books - Dues - Subscriptions			Memberships	6,000		6,000	
7000-00	Commuteride	00261	Supplies - Office	1,921	3,500			3,500		3,500
7000-00	Commuteride	00270	Supplies - Computer	332	3,000			3,000		3,000
7000-00	Commuteride	00291	Leases and Rentals	1,600	8,000			8,000		8,000
7000-00	Commuteride	00291	Leases and Rentals			Events	6,000		6,000	
7000-00	Commuteride	00291	Leases and Rentals			Park/Ride Facilities	2,000		2,000	
7000-00	Commuteride	00300	Travel and Meetings	2,123	8,000			9,000		9,000
7000-00	Commuteride	00300	Travel and Meetings			Driver Training Meetings	1,000		1,000	
7000-00	Commuteride	00300	Travel and Meetings			Events	-		-	
7000-00	Commuteride	00300	Travel and Meetings			Staff Training	8,000		8,000	
7000-00	Commuteride	00320	Employee Training	434	5,500			5,500		5,500
7000-00	Commuteride	00330	Safety and First Aid	-	1,000			1,000		1,000
7000-00	Commuteride	00340	Insurance and Bonds	-	-			-		-
7000-00	Commuteride	00341	Self-Insurance Claims	28,592	100,000			50,000		50,000
7000-00	Commuteride	00351	Incentives/Awards	13,151	21,000			28,000		28,000
7000-00	Commuteride	00351	Incentives/Awards			BEST Program	-		-	
7000-00	Commuteride	00351	Incentives/Awards			Campaign Incentives	15,000		15,000	
7000-00	Commuteride	00351	Incentives/Awards			Rider Recruitment	3,000		3,000	

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
7000-00	Commuteride	00351	Incentives/Awards			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00353	ACHD Employee Benefit Program	-	10,000			20,000		5,000
7000-00	Commuteride	00355	Rideshare Incentives	26,453	35,000			25,000		25,000
7000-00	Commuteride	00355	Rideshare Incentives			Commute Coach	-		-	
7000-00	Commuteride	00355	Rideshare Incentives			Driver Incentives	15,000		15,000	
7000-00	Commuteride	00355	Rideshare Incentives			Longevity	-		-	
7000-00	Commuteride	00355	Rideshare Incentives			Rider Incentives	10,000		10,000	
7000-00	Commuteride	00355	Rideshare Incentives			Vanpool Formation	-		-	
7000-00	Commuteride	00400	Outreach Events	-	10,000			20,000		20,000
7000-00	Commuteride	00400	Outreach Events			Outreach Events	10,000		10,000	
7000-00	Commuteride	00400	Outreach Events			Smart Trips Treasure Valley	10,000		10,000	
7000-00	Commuteride	00450	Discounts Earned	-	-			-		-
7000-00	Commuteride	00460	Miscellaneous Expense	906	2,000			1,000		1,000
7000-00	Commuteride	00460	Miscellaneous Expense			Driver Training	-		-	
7000-00	Commuteride	00460	Miscellaneous Expense			Unassigned Van Supplies	1,000		1,000	
7000-00	Commuteride	00461	Bank Fees	24,490	30,000			30,000		30,000
7000-00	Commuteride	00492	Maintenance/Repair - Equip	33,450	60,200			57,000		57,000
7000-00	Commuteride	00492	Maintenance/Repair - Equip			GPS Telematics Service	30,000		30,000	
7000-00	Commuteride	00492	Maintenance/Repair - Equip			Rideshare Platform	27,000		27,000	
7000-00	Commuteride	00493	Maint / Repair - Bldg & Grds	12,086	3,000			3,000		3,000
7000-00	Commuteride	00495	Discretionary Account for Mgrs	814	400			700		700
7000-00	Commuteride	00496	Mobility Grant Expense	23,267	45,000			20,000		20,000
7000-00	Commuteride	00547	Parts - Fuel	-	270,000			400,000		375,000
7000-00	Commuteride	00640	Office Equipment	-	-			280,000		-
7000-00	Commuteride	00640	Office Equipment			Vanpool Management				
7000-00	Commuteride	00640	Office Equipment			Software (3-Year)	280,000		-	
7000-00	Commuteride	00670	Mobile Equipment	429,310	450,000			800,000		500,000
7000-00	Commuteride	00680	Depreciation Expense	561,034	600,000			600,000		600,000
7000-00	Commuteride	00705	Professional Services	46,960	75,000			80,000		80,000
7000-00	Commuteride	00705	Professional Services			Marketing	55,000		55,000	
7000-00	Commuteride	00705	Professional Services			MiM Speaker	5,000		5,000	
7000-00	Commuteride	00705	Professional Services			TDM Strategies	-		-	
7000-00	Commuteride	00705	Professional Services			Smart Trips Treasure Valley	20,000		20,000	
7000-00	Commuteride	00740	Contractual Services	92,677	100,000			110,000		110,000
7000-00	Commuteride	00770	Van Operation Expense	29,173	40,000			40,000		40,000
7000-00	Commuteride	00771	Operating Cost - Licenses	-	-			-		-
7000-00	Commuteride	00999	Van Replacement Fund	-	-			-		187,633
Total Operational Expenses				1,356,863	1,935,300			2,681,400		2,249,033
Total Commuteride Budget				1,963,168	2,649,700			3,322,403		2,922,200

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1170-02	P & P Admin	00100	Wages	197,198	202,000			195,207		204,968
1170-02	P & P Admin	00110	Fica Taxes	14,162	15,400			14,933		15,680
1170-02	P & P Admin	00120	State Retirement	22,779	27,000			23,308		24,473
1170-02	P & P Admin	00130	Insurances	43,663	52,600			64,064		67,266
1170-02	P & P Admin	00140	Worker's Compensation	2,254	1,200			2,617		2,800
Total Salaries & Benefits				280,057	298,200			300,129		315,186
1170-02	P & P Admin	00210	Printing	391	600			600		600
1170-02	P & P Admin	00240	Books - Dues - Subscriptions	1,314	800			1,200		1,200
1170-02	P & P Admin	00261	Supplies - Office	126	500			500		500
1170-02	P & P Admin	00265	Supplies - Clothing	75	200			200		200
1170-02	P & P Admin	00291	Leases and Rentals	-	300			300		300
1170-02	P & P Admin	00300	Travel and Meetings	20	1,200			1,200		1,200
1170-02	P & P Admin	00320	Employee Training	325	2,000			2,000		2,000
1170-02	P & P Admin	00495	Discretionary Account for Mgrs	388	1,100			1,800		1,800
1170-02	P & P Admin	00705	Professional Services	-	2,500			2,500		2,500
Total Operational Expenses				2,639	9,200			10,300		10,300
Total P&P Admin Budget				282,696	307,400			310,429		325,486

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1180-02	Planning	00100	Wages	588,402	677,000			679,676		713,660
1180-02	Planning	00110	Fica Taxes	43,060	51,700			51,995		54,595
1180-02	Planning	00120	State Retirement	70,887	91,300			81,153		85,211
1180-02	Planning	00130	Insurances	148,398	182,100			188,676		198,101
1180-02	Planning	00140	Worker's Compensation	4,331	5,100			11,497		12,302
1180-02	Planning	00160	Temporaries	31,254	31,000			31,000		31,000
1180-02	Planning	00160	Temporaries			Student Intern #1 - 34wks x 20hr/wk & 18wks x 40hr/wk	15,500		15,500	
1180-02	Planning	00160	Temporaries			Student Intern #2 - 18wks x 40hr/wk	15,500		15,500	
1180-02	Planning	00170	Overtime Pay	1,132	1,000			1,500		1,500
Total Salaries & Benefits				887,464	1,039,200			1,045,498		1,096,369
1180-02	Planning	00210	Printing	274	10,000	2024 Includes bike map printing.		1,000		11,000
1180-02	Planning	00240	Books - Dues - Subscriptions	2,870	3,800			4,200		4,200
1180-02	Planning	00261	Supplies - Office	2,344	1,000			1,000		1,000
1180-02	Planning	00265	Supplies - Clothing	544	500			500		500
1180-02	Planning	00300	Travel and Meetings	1,944	7,900			9,800		9,800
1180-02	Planning	00300	Travel and Meetings			1st Adjustment	-		-	
1180-02	Planning	00300	Travel and Meetings			APA or Other National Conference (1 EMP/year)	1,800		1,800	
1180-02	Planning	00300	Travel and Meetings			Funding/ADA Conference (1 EMP/year)	1,400		1,400	
1180-02	Planning	00300	Travel and Meetings			Modeling/Engineering Conference (1 EMP/year)	1,200		1,200	
1180-02	Planning	00300	Travel and Meetings			Pavement Management Training (1 EMP/year)	1,200		1,200	
1180-02	Planning	00300	Travel and Meetings			Regional Planning Conf (3 EMP/year)	2,500		2,500	
1180-02	Planning	00300	Travel and Meetings			TRB National Conference (1 EMP/year)	1,700		1,700	
1180-02	Planning	00310	Auto Mileage	43	100			100		100
1180-02	Planning	00320	Employee Training	5,009	4,800			6,000		6,000
1180-02	Planning	00320	Employee Training			APA or Other National Conference (1 EMP/year)	800		800	
1180-02	Planning	00320	Employee Training			Funding/ADA Conference (1 EMP/year)	700		700	
1180-02	Planning	00320	Employee Training			MISC Webinars and Training	800		800	
1180-02	Planning	00320	Employee Training			Modeling/Engineering Conference (1 EMP/year)	700		700	
1180-02	Planning	00320	Employee Training			Pavement Management Training (1 EMP/year)	700		700	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1180-02	Planning	00320	Employee Training			Regional Planning Conf (3 EMP/year)	1,500		1,500	
1180-02	Planning	00320	Employee Training			TRB National Conference (1 EMP/year)	800		800	
1180-02	Planning	00460	Miscellaneous Expense	-	-			6,000		-
1180-02	Planning	00460	Miscellaneous Expense			E-Bike purchase	6,000		-	
1180-02	Planning	00495	Discretionary Account for Mgrs	700	500			900		900
1180-02	Planning	00705	Professional Services	628,826	894,000			935,000		590,000
1180-02	Planning	00705	Professional Services			Bike and Ped Safety Initiative	15,000		15,000	
1180-02	Planning	00705	Professional Services			Early Geotech Evaluation	240,000		240,000	
1180-02	Planning	00705	Professional Services			Meridian Downtown Neighborhood Plan	70,000		-	
1180-02	Planning	00705	Professional Services			Mitchell St. Sidewalks			-	
1180-02	Planning	00705	Professional Services			Outreach	60,000		-	
1180-02	Planning	00705	Professional Services			Pavement Assessment	215,000		-	
1180-02	Planning	00705	Professional Services			Scoping Support	250,000		250,000	
1180-02	Planning	00705	Professional Services			West Bench Neighborhood Plan	70,000		-	
1180-02	Planning	00705	Professional Services			Southeast Boise Neighborhood Plan	-		70,000	
1180-02	Planning	00705	Professional Services			Grant Writing Support	15,000		15,000	
Total Operational Expenses				642,553	922,600			964,500		623,500
Total Planning Budget				1,530,017	1,961,800			2,009,998		1,719,869

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1195-02 Projects		00100 Wages		1,047,069	1,232,000			1,181,193		1,240,252
1195-02 Projects		00110 Fica Taxes		78,658	94,200			90,361		94,879
1195-02 Projects		00120 State Retirement		124,286	166,700			141,034		148,086
1195-02 Projects		00130 Insurances		228,985	309,000			298,377		313,279
1195-02 Projects		00140 Worker's Compensation		(237)	7,900			19,183		20,526
1195-02 Projects		00160 Temporaries		3,724	10,000			10,000		10,000
1195-02 Projects		00160 Temporaries				Student Intern	10,000		10,000	
Total Salaries & Benefits				1,482,485	1,819,800			1,740,148		1,827,022
1195-02 Projects		00210 Printing		424	-			-		-
1195-02 Projects		00240 Books - Dues - Subscriptions		1,872	1,600			1,500		1,500
1195-02 Projects		00240 Books - Dues - Subscriptions				ITE Membership x3	900		900	
1195-02 Projects		00240 Books - Dues - Subscriptions				PE License Renewal x3	300		300	
1195-02 Projects		00240 Books - Dues - Subscriptions				WTS Membership x3	300		300	
1195-02 Projects		00261 Supplies - Office		2,981	1,500			1,500		1,500
1195-02 Projects		00265 Supplies - Clothing		743	1,000			1,000		1,000
1195-02 Projects		00300 Travel and Meetings		76	5,400			4,500		3,500
1195-02 Projects		00300 Travel and Meetings				ITE Intermountain Section Society of Hispanic Professional Engineers (SHPE)	1,000		-	
1195-02 Projects		00300 Travel and Meetings				WTS Int'l Conference x2	2,000		2,000	
1195-02 Projects		00300 Travel and Meetings				WTS Lunch & Learns x3	500		500	
1195-02 Projects		00310 Auto Mileage		70	100			100		100
1195-02 Projects		00320 Employee Training		2,223	8,600			9,400		8,200
1195-02 Projects		00320 Employee Training				BSU Leadership/PM Training x2	2,400		2,400	
1195-02 Projects		00320 Employee Training				BSU PMP Prep Course	2,000		2,000	
1195-02 Projects		00320 Employee Training				ITE Intermountain Section x2	800		800	
1195-02 Projects		00320 Employee Training				PDH's for Licensed PE's (4) Society of Hispanic Professional Engineers (SHPE) 2yr rotation	1,000		1,000	
1195-02 Projects		00320 Employee Training				WTS Int'l Conference x2	1,200		-	
1195-02 Projects		00320 Employee Training					2,000		2,000	
1195-02 Projects		00495 Discretionary Account for Mgrs		1,465	1,400			1,800		1,800
Total Operational Expenses				9,853	19,600			19,800		17,600
Total Projects Budget				1,492,338	1,839,400			1,759,948		1,844,622

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1197-02	Utilities	00100	Wages	-	-			369,383		387,852
1197-02	Utilities	00110	Fica Taxes	-	-			28,258		29,671
1197-02	Utilities	00120	State Retirement	-	-			44,104		46,310
1197-02	Utilities	00130	Insurances	-	-			132,776		139,410
1197-02	Utilities	00140	Worker's Compensation	-	-			10,464		11,197
1197-02	Utilities	00170	Overtime Pay	-	-			1,000		1,000
Total Salaries & Benefits				-	-			585,986		615,439
1197-02	Utilities	00240	Books - Dues - Subscriptions	-	-			20,100		20,100
1197-02	Utilities	00240	Books - Dues - Subscriptions			Digline	20,000		20,000	
1197-02	Utilities	00240	Books - Dues - Subscriptions			Ada County Utility Council x2	100		100	
1197-02	Utilities	00263	Supplies - Shop	-	-			1,900		1,900
1197-02	Utilities	00263	Supplies - Shop			Paint/Flags/Whiskers	1,900		1,900	
1197-02	Utilities	00265	Supplies - Clothing	-	-			1,200		1,200
1197-02	Utilities	00267	Supplies - Small Tools	-	-			1,500		2,000
1197-02	Utilities	00267	Supplies - Small Tools			Tools	1,500		2,000	
1197-02	Utilities	00300	Travel and Meetings	-	-			800		800
1197-02	Utilities	00300	Travel and Meetings			NW Utility Conference	500		500	
1197-02	Utilities	00300	Travel and Meetings			UCC Meetings	300		300	
1197-02	Utilities	00320	Employee Training	-	-			300		300
1197-02	Utilities	00320	Employee Training			NW Utility Conference	300		300	
1197-02	Utilities	00320	Employee Training				-		-	
1197-02	Utilities	00650	Maintenance Equipment	-	-	Locator		6,500		6,500
Total Operational Expenses				-	-			32,300		32,800
Total Utilities Budget				-	-			618,286		648,239

Departments		Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
Dept No.	Name			FY21 Actuals	Adjusted Budget					
5320-02	Right-of-Way	00100	Wages	585,342	695,000			768,477		806,901
5320-02	Right-of-Way	00110	Fica Taxes	43,125	53,200			58,789		61,728
5320-02	Right-of-Way	00120	State Retirement	70,199	92,600			91,756		96,344
5320-02	Right-of-Way	00130	Insurances	150,247	203,700			221,501		232,566
5320-02	Right-of-Way	00140	Worker's Compensation	5,217	4,900			12,999		13,909
5320-02	Right-of-Way	00170	Overtime Pay	311	2,000			2,000		2,000
Total Salaries & Benefits				854,441	1,051,400			1,155,523		1,213,449
5320-02	Right-of-Way	00210	Printing	89	-			-		-
5320-02	Right-of-Way	00230	Advertising	2,436	4,000			4,000		4,000
5320-02	Right-of-Way	00230	Advertising			Legal Notices for auctions, rentals, surplus properties	4,000		4,000	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions	14,978	16,600			16,600		16,600
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			Appraisal License	800		800	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			E & O insurance	2,600		2,600	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			IRWA Dues	2,400		2,400	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			MLS Dues	3,200		3,200	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			NAR, IAR, BRR IMLS, IRWA	2,200		2,200	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			Real Estate Dues	4,000		4,000	
5320-02	Right-of-Way	00240	Books - Dues - Subscriptions			Real Estate Licenses	1,400		1,400	
5320-02	Right-of-Way	00261	Supplies - Office	1,744	4,500			3,000		3,000
5320-02	Right-of-Way	00265	Supplies - Clothing	516	800			500		500
5320-02	Right-of-Way	00300	Travel and Meetings	-	4,400			4,400		4,400
5320-02	Right-of-Way	00300	Travel and Meetings			In State Travel	800		800	
5320-02	Right-of-Way	00300	Travel and Meetings			IRWA NATIONAL	1,600		1,600	
5320-02	Right-of-Way	00300	Travel and Meetings			IRWA SRWA	600		600	
5320-02	Right-of-Way	00300	Travel and Meetings			RE-Professional Development	1,400		1,400	
5320-02	Right-of-Way	00320	Employee Training	2,396	10,000			10,000		10,000
5320-02	Right-of-Way	00320	Employee Training			Appraisal Classes	1,200		1,200	
5320-02	Right-of-Way	00320	Employee Training			IRWA Classes	6,800		6,800	
5320-02	Right-of-Way	00320	Employee Training			Real Estate Conintuing Ed	800		800	
5320-02	Right-of-Way	00320	Employee Training			RE-Professional Development	1,200		1,200	
5320-02	Right-of-Way	00370	Taxes (Irrig & Drainage)	15,289	13,000			12,000		12,000
5320-02	Right-of-Way	00491	Maint/ Repair Property Rentals	22,139	5,000			20,000		20,000
5320-02	Right-of-Way	00701	Title Search	-	1,500			1,500		1,500
5320-02	Right-of-Way	00702	Appraisals	7,000	5,000			10,000		10,000
5320-02	Right-of-Way	00705	Professional Services	7,000	-			-		-
5320-02	Right-of-Way	00740	Contractual Services	-	5,000			15,000		15,000
Total Operational Expenses				73,587	69,800			97,000		97,000
Total Right of Way Budget				928,028	1,121,200			1,252,523		1,310,449

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	FY22 Adjusted Budget		FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
2300-04	DTS Management	00100	Wages	176,085	216,000			202,084		212,189
2300-04	DTS Management	00110	Fica Taxes	15,851	16,500			15,459		16,232
2300-04	DTS Management	00120	State Retirement	26,184	30,100			24,129		25,335
2300-04	DTS Management	00130	Insurances	21,478	28,800			47,907		50,300
2300-04	DTS Management	00140	Worker's Compensation	1,392	1,300			2,319		2,481
2300-04	DTS Management	00170	Overtime Pay	331	1,200			1,200		1,200
Total Salaries & Benefits				241,320	293,900			293,098		307,737
2300-04	DTS Management	00265	Supplies - Clothing	46	200			300		200
2300-04	DTS Management	00300	Travel and Meetings	8	1,500			1,500		1,500
2300-04	DTS Management	00310	Auto Mileage	-	500			200		200
2300-04	DTS Management	00320	Employee Training	(474)	1,000			1,500		1,500
2300-04	DTS Management	00495	Discretionary Account for Mgrs	1,344	1,100			1,100		1,100
2300-04	DTS Management	00705	Professional Services	-	-			10,000		-
2300-04	DTS Management	00705	Professional Services			Small Cell Fee Study	10,000		-	
Total Operational Expenses				925	4,300			14,600		4,500
Total DTS Management Budget				242,245	298,200			307,698		312,237

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
2310-04	Design	00100	Wages	836,718	1,042,000			1,033,813		1,085,504
2310-04	Design	00110	Fica Taxes	61,988	79,800			79,087		83,041
2310-04	Design	00120	State Retirement	100,928	138,600			123,437		129,609
2310-04	Design	00130	Insurances	214,378	319,200			348,896		366,327
2310-04	Design	00140	Worker's Compensation	4,644	6,000			10,612		11,355
2310-04	Design	00160	Temporaries	-	-			-		-
2310-04	Design	00170	Overtime Pay	11,020	5,000			5,000		5,000
Total Salaries & Benefits				1,229,676	1,590,600			1,600,846		1,680,837
2310-04	Design	00210	Printing	67	-			-		-
2310-04	Design	00226	Utilities - Telephone	1,800	8,600			3,300		3,300
2310-04	Design	00226	Utilities - Telephone			TURN Base Station Network	1,800		1,800	
2310-04	Design	00226	Utilities - Telephone			Verizion Svc for Rovers	1,500		1,500	
2310-04	Design	00240	Books - Dues - Subscriptions	12,280	28,700			1,600		1,600
2310-04	Design	00240	Books - Dues - Subscriptions			Books/Ref Material for				
2310-04	Design	00240	Books - Dues - Subscriptions			Design-Survey-Drainage	600		600	
2310-04	Design	00240	Books - Dues - Subscriptions			Design Subscriptions	-		-	
2310-04	Design	00240	Books - Dues - Subscriptions			District Engineer Misc.	200		200	
2310-04	Design	00240	Books - Dues - Subscriptions			Dues PLS & PE	400		400	
2310-04	Design	00240	Books - Dues - Subscriptions			Survey Subscriptions - ISPLS	400		400	
2310-04	Design	00261	Supplies - Office	7,201	1,100			1,000		1,000
2310-04	Design	00263	Supplies - Shop	7,459	9,500			12,000		12,000
2310-04	Design	00263	Supplies - Shop			Brass / Aluminum / Plastic				
2310-04	Design	00263	Supplies - Shop			Caps	2,000		2,000	
2310-04	Design	00263	Supplies - Shop			Copper Markers	1,000		1,000	
2310-04	Design	00263	Supplies - Shop			Hubs / Stakes / Ginnies / Lath	7,500		7,500	
2310-04	Design	00263	Supplies - Shop			Paint / Flagging / Whiskers /				
2310-04	Design	00265	Supplies - Clothing	1,081	3,000	Rebar	1,500		1,500	
2310-04	Design	00265	Supplies - Clothing			Design / SWQ / Supervisor		3,500		3,500
2310-04	Design	00265	Supplies - Clothing			Clothing Allowance	600		600	
2310-04	Design	00265	Supplies - Clothing			Survey Clothing Allowance &				
2310-04	Design	00265	Supplies - Clothing			Glasses / Gloves / Misc	1,300		1,300	
2310-04	Design	00267	Supplies - Small Tools	6,188	2,300	Boots	1,600		1,600	
2310-04	Design	00267	Supplies - Small Tools			Survey - Misc Tools, Batteries		3,300		3,300
2310-04	Design	00267	Supplies - Small Tools			for GPS, Drill Bits,				
2310-04	Design	00267	Supplies - Small Tools			Reciprocating Saw	3,000		3,000	
2310-04	Design	00270	Supplies - Computer	-	-	Design - Misc Tools	300		300	
2310-04	Design	00270	Supplies - Computer					-		-

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23		FY24	
				FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
2310-04	Design	00291	Leases and Rentals	-	2,000			2,000		2,000
2310-04	Design	00291	Leases and Rentals			GPS/Data Collector Rental	2,000		2,000	
2310-04	Design	00300	Travel and Meetings	32	5,400			2,400		2,400
2310-04	Design	00300	Travel and Meetings			Dist Eng Travel Expenses	1,200		1,200	
2310-04	Design	00300	Travel and Meetings			Supervisor Travel Expenses	1,200		1,200	
2310-04	Design	00320	Employee Training	1,184	7,900			7,000		7,000
2310-04	Design	00320	Employee Training			Dist Eng Training	1,200		1,200	
2310-04	Design	00320	Employee Training			Drainage - Local Training	600		600	
2310-04	Design	00320	Employee Training			Supervisor - Annual Training	1,200		1,200	
2310-04	Design	00320	Employee Training			Survey - ISPLS / Local /				
2310-04	Design	00320	Employee Training			AutoCAD	4,000		4,000	
2310-04	Design	00330	Safety and First Aid	383	500			700		700
2310-04	Design	00492	Maintenance/Repair - Equip	772	10,800			10,900		10,900
2310-04	Design	00492	Maintenance/Repair - Equip			Misc survey equip repair	3,000		3,000	
2310-04	Design	00492	Maintenance/Repair - Equip			R8 Receiver Hardware and				
2310-04	Design	00492	Maintenance/Repair - Equip			Firmware Warranty	1,300		1,300	
2310-04	Design	00492	Maintenance/Repair - Equip			S7 total station	1,700		1,700	
2310-04	Design	00492	Maintenance/Repair - Equip			TBC Maint Program	1,600		1,600	
2310-04	Design	00492	Maintenance/Repair - Equip			TSC3 Software and Hardware				
2310-04	Design	00492	Maintenance/Repair - Equip			Warranty	3,300		3,300	
2310-04	Design	00495	Discretionary Account for Mgrs	63	1,900			1,000		1,000
2310-04	Design	00640	Office Equipment	-	-			-		-
2310-04	Design	00650	Maintenance Equipment	-	-			130,000		-
2310-04	Design	00650	Maintenance Equipment			GSP Survey Equipment	130,000		-	
2310-04	Design	00705	Professional Services	119,421	50,000			35,000		35,000
2310-04	Design	00705	Professional Services			Misc Bridge Inspections &				
2310-04	Design	00705	Professional Services			Evaluations	25,000		25,000	
2310-04	Design	00705	Professional Services			SWQ - Monitor wells & small				
2310-04	Design	00740	Contractual Services	238,669	208,200	contracts	10,000		10,000	
2310-04	Design	00740	Contractual Services			Misc. Drainage Projects	200,000	200,000	200,000	200,000
Total Operational Expenses				396,599	339,900			413,700		283,700
Total Design Budget				1,626,275	1,930,500			2,014,546		1,964,537

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
2312-04	Environmental	00100	Wages	504,071	630,000			589,383		618,853
2312-04	Environmental	00110	Fica Taxes	36,711	48,300			45,088		47,342
2312-04	Environmental	00120	State Retirement	60,132	84,400			70,372		73,891
2312-04	Environmental	00130	Insurances	129,763	192,000			190,666		200,191
2312-04	Environmental	00140	Worker's Compensation	4,694	4,200			9,970		10,668
2312-04	Environmental	00160	Temporaries	10,810	13,100	Student Intern -		15,000		15,000
2312-04	Environmental	00170	Overtime Pay	847	2,000	45wks/20hrs/wk		2,000		2,000
Total Salaries & Benefits				747,028	974,000			922,480		967,945
2312-04	Environmental	00210	Printing	266	200			300		300
2312-04	Environmental	00226	Utilities - Telephone	588	1,500			1,500		1,500
2312-04	Environmental	00240	Books - Dues - Subscriptions	700	500			700		700
2312-04	Environmental	00250	Freight	547	1,000			1,000		1,000
2312-04	Environmental	00261	Supplies - Office	223	500			500		500
2312-04	Environmental	00264	Supplies - NPDES	4,109	6,000			6,000		6,000
2312-04	Environmental	00265	Supplies - Clothing	385	500			500		500
2312-04	Environmental	00267	Supplies - Small Tools	16,228	18,000			19,000		19,000
2312-04	Environmental	00267	Supplies - Small Tools			Dry Weather Monitoring	3,000		3,000	
2312-04	Environmental	00267	Supplies - Small Tools			ESC and GSI	8,000		8,000	
2312-04	Environmental	00267	Supplies - Small Tools			Wet Weather Monitoring	8,000		8,000	
2312-04	Environmental	00269	Supplies - Signs	1,500	2,500			2,500		2,500
2312-04	Environmental	00300	Travel and Meetings	-	1,000			4,500		4,500
2312-04	Environmental	00320	Employee Training	957	4,000			4,000		4,000
2312-04	Environmental	00330	Safety and First Aid	19	200			200		200
2312-04	Environmental	00492	Maintenance/Repair - Equip	-	1,000			1,000		1,000
2312-04	Environmental	00495	Discretionary Account for Mgrs	-	500			500		500
2312-04	Environmental	00705	Professional Services	461,700	541,500			568,000		568,000
2312-04	Environmental	00705	Professional Services			Basin and Swale Revegetation and Maintenance	210,000		210,000	
2312-04	Environmental	00705	Professional Services			Education and Outreach Cost- share	8,000		8,000	
2312-04	Environmental	00705	Professional Services			Industrial Monitoring	10,000		10,000	
2312-04	Environmental	00705	Professional Services			Lower Boise Watershed Council	11,000		11,000	
2312-04	Environmental	00705	Professional Services			Maintenance Compliance				
2312-04	Environmental	00705	Professional Services			Monitoring	50,000		50,000	
2312-04	Environmental	00705	Professional Services			Permit Compliance	110,000		110,000	
2312-04	Environmental	00705	Professional Services			Phase I Monitoring and Support	90,000		90,000	
2312-04	Environmental	00705	Professional Services			Phase I Wet and Dry Weather Sample Analyses	22,000		22,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
2312-04	Environmental	00705	Professional Services			Phase II Monitoring and Support	50,000		50,000	
2312-04	Environmental	00705	Professional Services			Phase II Wet and Dry Weather Sample Analyses	7,000		7,000	
			Total Operational Expenses	487,223	578,900			610,200		610,200
			Total Environmental Budget	1,234,251	1,552,900			1,532,680		1,578,145

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Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
2315-04	Construction	00100	Wages	1,227,779	1,431,000			1,478,043		1,551,945
2315-04	Construction	00110	Fica Taxes	93,081	109,700			113,070		118,724
2315-04	Construction	00120	State Retirement	152,735	191,200			176,478		185,302
2315-04	Construction	00130	Insurances	338,748	454,200			473,951		497,627
2315-04	Construction	00140	Worker's Compensation	9,463	10,000			22,053		23,597
2315-04	Construction	00160	Temporaries	-	3,000			-		-
2315-04	Construction	00170	Overtime Pay	46,304	60,000			60,000		60,000
Total Salaries & Benefits				1,868,111	2,259,100			2,323,597		2,437,195
2315-04	Construction	00210	Printing	658	800			800		800
2315-04	Construction	00226	Utilities - Telephone	-	-			-		-
2315-04	Construction	00240	Books - Dues - Subscriptions	10,761	11,000			6,000		6,000
2315-04	Construction	00240	Books - Dues - Subscriptions			AASHTO Subscription	6,000		6,000	
2315-04	Construction	00250	Freight	426	1,500			1,500		1,500
2315-04	Construction	00261	Supplies - Office	1,206	3,000			3,000		3,000
2315-04	Construction	00263	Supplies - Shop	3,296	10,000			10,000		10,000
2315-04	Construction	00265	Supplies - Clothing	1,734	4,500			5,000		5,000
2315-04	Construction	00267	Supplies - Small Tools	1,738	2,500			3,000		3,000
2315-04	Construction	00270	Supplies - Computer	-	-			-		-
2315-04	Construction	00300	Travel and Meetings	-	7,000			5,000		5,000
2315-04	Construction	00320	Employee Training	3,473	6,000			8,000		8,000
2315-04	Construction	00330	Safety and First Aid	529	1,500			2,000		2,000
2315-04	Construction	00492	Maintenance/Repair - Equip	13,717				20,000		20,000
2315-04	Construction	00650	Maintenance Equipment	61,139	150,000			-		-
2315-04	Construction	00705	Professional Services	3,859	10,000			10,000		10,000
2315-04	Construction	00740	Contractual Services	-	-			10,000		10,000
2315-04	Construction	00745	Testing Services	16,358	10,000			10,000		10,000
Total Operational Expenses				118,893	217,800			94,300		94,300
Total Construction Budget				1,987,003	2,476,900			2,417,897		2,531,495

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
3341-04	Traffic Operations	00100	Wages	1,952,116	2,374,000			2,418,137		2,539,043
3341-04	Traffic Operations	00110	Fica Taxes	145,549	181,700			184,987		194,237
3341-04	Traffic Operations	00120	State Retirement	238,760	308,300			288,726		303,162
3341-04	Traffic Operations	00130	Insurances	592,608	813,000			871,012		914,525
3341-04	Traffic Operations	00140	Worker's Compensation	50,711	50,800			125,919		134,733
3341-04	Traffic Operations	00160	Temporaries	66,360	103,000			80,000		80,000
3341-04	Traffic Operations	00170	Overtime Pay	40,904	25,000			25,000		25,000
Total Salaries & Benefits				3,087,010	3,855,800			3,993,781		4,190,701
3341-04	Traffic Operations	00210	Printing	134	200			200		200
3341-04	Traffic Operations	00223	UTIL Signal	104,807	100,000			110,000		110,000
3341-04	Traffic Operations	00224	UTIL Street Lights	6,086	7,200			6,500		6,500
3341-04	Traffic Operations	00226	Utilities - Telephone	-	-			-		-
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions	9,332	8,300			3,500		3,500
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Electronic IMSA, MUTCD, License renewals, apprenticeship materials	300		300	
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Paint	1,700		1,700	
3341-04	Traffic Operations	00240	Books - Dues - Subscriptions			Signal	350		350	
3341-04	Traffic Operations	00250	Freight	6,774	12,000			13,000		14,000
3341-04	Traffic Operations	00250	Freight			Admin	1,150		1,150	
3341-04	Traffic Operations	00250	Freight			Electronic Specialists	1,000		1,000	
3341-04	Traffic Operations	00250	Freight			Paint	1,000		1,500	
3341-04	Traffic Operations	00250	Freight			Signal	3,750		4,000	
3341-04	Traffic Operations	00260	Supplies - Operations	60	2,000			2,000		2,300
3341-04	Traffic Operations	00261	Supplies - Office	3,812	2,700			2,700		3,000
3341-04	Traffic Operations	00262	Supplies - Welding	4,566	15,000			5,000		6,000
3341-04	Traffic Operations	00263	Supplies - Shop	7,206	12,000			12,000		12,000
3341-04	Traffic Operations	00263	Supplies - Shop			Electronic	3,000		3,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Paint	2,000		2,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Sign	1,000		1,000	
3341-04	Traffic Operations	00263	Supplies - Shop			Signal	6,000		6,000	
3341-04	Traffic Operations	00265	Supplies - Clothing	7,478	8,000			8,000		8,500
3341-04	Traffic Operations	00265	Supplies - Clothing			Admin	400		400	
3341-04	Traffic Operations	00265	Supplies - Clothing			Electronic	600		600	
3341-04	Traffic Operations	00265	Supplies - Clothing			Paint	1,500		1,500	
3341-04	Traffic Operations	00265	Supplies - Clothing			Sign	2,000		2,500	
3341-04	Traffic Operations	00265	Supplies - Clothing			Signal	3,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools	16,785	16,500			16,500		18,500
3341-04	Traffic Operations	00267	Supplies - Small Tools			Electronic	1,500		1,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Paint	2,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Sign	2,500		3,500	
3341-04	Traffic Operations	00267	Supplies - Small Tools			Signal	10,000		10,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device	9,644	8,000			10,000		10,000

Departments		Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Paint	3,000		3,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Sign	4,000		4,000	
3341-04	Traffic Operations	00268	Supplies - Temp Traffic Device			Signal	3,000		3,000	
3341-04	Traffic Operations	00269	Supplies - Signs	10,209	22,500			18,000		18,000
3341-04	Traffic Operations	00270	Supplies - Computer	-	-			-		-
3341-04	Traffic Operations	00271	Supplies - Signals	64,514	67,000			67,000		67,000
3341-04	Traffic Operations	00271	Supplies - Signals			Electronic	6,000		6,000	
3341-04	Traffic Operations	00271	Supplies - Signals			Signal Construction	25,000		25,000	
3341-04	Traffic Operations	00271	Supplies - Signals			Signal Maintenance	36,000		36,000	
3341-04	Traffic Operations	00272	Supplies - Paint	20,561	21,000			21,000		22,000
3341-04	Traffic Operations	00291	Leases and Rentals	1,677	2,000			2,000		2,000
3341-04	Traffic Operations	00300	Travel and Meetings	19	1,500			1,500		1,500
3341-04	Traffic Operations	00320	Employee Training	625	9,000			9,000		9,000
3341-04	Traffic Operations	00330	Safety and First Aid	4,618	7,000			-		-
3341-04	Traffic Operations	00410	Liability Payments	1,799	-			1,500		1,500
3341-04	Traffic Operations	00460	Miscellaneous Expense	-	1,000			1,000		1,000
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip	17,063	21,000			21,000		22,000
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Electronic	2,500		2,500	
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Paint	15,000		16,000	
3341-04	Traffic Operations	00492	Maintenance/Repair - Equip			Signal	3,500		3,500	
3341-04	Traffic Operations	00493	Maint / Repair - Bldg & Grds	-	-			-		-
3341-04	Traffic Operations	00510	Material - Concrete	3,999	5,500			5,600		6,000
3341-04	Traffic Operations	00519	Material - Finished Signs	116,965	120,000			120,000		125,000
3341-04	Traffic Operations	00521	Material - Signs	169,112	130,000			160,000		160,000
3341-04	Traffic Operations	00522	Material - Paint	754,728	950,000			950,000		1,000,000
3341-04	Traffic Operations	00650	Maintenance Equipment	-	5,000	Locator		-		-
3341-04	Traffic Operations	00705	Professional Services	-	50,000	Signal Pole Inspection		-		50,000
3341-04	Traffic Operations	00740	Contractual Services	67,007	90,000			100,000		100,000
3341-04	Traffic Operations	00740	Contractual Services			Electronic	5,000		5,000	
3341-04	Traffic Operations	00740	Contractual Services			Paint	10,000		10,000	
3341-04	Traffic Operations	00740	Contractual Services			Signal	85,000		85,000	
Total Operational Expenses				1,409,580	1,694,400			1,667,000		1,779,500
Total Traffic Operations Budget				4,496,590	5,550,200			5,660,781		5,970,201

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
3342-04	Traffic Engineering	00100	Wages	1,323,222	1,625,000			1,714,113		1,799,818
3342-04	Traffic Engineering	00110	Fica Taxes	91,963	124,200			131,130		137,686
3342-04	Traffic Engineering	00120	State Retirement	154,182	220,100			204,665		214,898
3342-04	Traffic Engineering	00130	Insurances	345,523	516,900			558,085		585,970
3342-04	Traffic Engineering	00140	Worker's Compensation	11,598	10,100			26,718		28,588
3342-04	Traffic Engineering	00160	Temporaries	11,028	18,000			18,000		18,000
						TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk				
3342-04	Traffic Engineering	00160	Temporaries				18,000		18,000	
3342-04	Traffic Engineering	00170	Overtime Pay	18,808	5,500			5,500		5,500
			Total Salaries & Benefits	1,956,324	2,519,800			2,658,210		2,790,461
3342-04	Traffic Engineering	00210	Printing	335	1,000			1,000		1,000
						CM - TMC				
3342-04	Traffic Engineering	00210	Printing			Brochures/Business Cards	500		500	
						TE - Ped/Bike TTC				
3342-04	Traffic Engineering	00210	Printing			Brochures/Business Cards	500		500	
3342-04	Traffic Engineering	00222	Util Electric & Gas	-	-			-		-
3342-04	Traffic Engineering	00225	Util Trash & Sewer	-	-			-		-
3342-04	Traffic Engineering	00226	Utilities - Telephone	-	-			-		-
3342-04	Traffic Engineering	00230	Advertising	-	-			-		-
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions	8,914	9,800			10,800		10,800
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - ITE Chapter Dues	200		200	
						ADMIN - ITE Int'l Member Dues				
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - Professional Registration (PE, PTOE)	3,200		3,200	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - Technical	1,000		1,000	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			Books/Manuals	300		300	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			CM - DirecTV for TMC	1,900		1,900	
						CM - ITS America & ITS Rocky Mtn				
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions			ADMIN - WTS dues	4,000		4,000	
3342-04	Traffic Engineering	00240	Books - Dues - Subscriptions				200		200	
3342-04	Traffic Engineering	00250	Freight	445	1,200			1,200		1,000
3342-04	Traffic Engineering	00250	Freight			CM - ITS Equipment	300		300	
						TE - Counter				
3342-04	Traffic Engineering	00250	Freight			Repairs/Purchases	900		700	
3342-04	Traffic Engineering	00260	Supplies - Operations	-	-			-		-
3342-04	Traffic Engineering	00261	Supplies - Office	1,886	1,700			1,700		1,700
3342-04	Traffic Engineering	00263	Supplies - Shop	-	-			-		-
3342-04	Traffic Engineering	00265	Supplies - Clothing	1,480	1,300			1,800		1,800
3342-04	Traffic Engineering	00265	Supplies - Clothing			CM - 6 Employees	500		500	
3342-04	Traffic Engineering	00265	Supplies - Clothing			TE - 15 Employees	700		700	
3342-04	Traffic Engineering	00265	Supplies - Clothing			AC - 8 Employees	600		600	
3342-04	Traffic Engineering	00267	Supplies - Small Tools	352	500			1,000		1,000

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
3342-04	Traffic Engineering	00267	Supplies - Small Tools			CM - Tools for CM Vehicles	200		200	
3342-04	Traffic Engineering	00267	Supplies - Small Tools			TE - Hand tool/measuring tapes	400		400	
3342-04	Traffic Engineering	00267	Supplies - Small Tools			AC - ADA compliance measuring tools; levels	400		400	
3342-04	Traffic Engineering	00271	Supplies - Signals	-	-			-		-
3342-04	Traffic Engineering	00272	Supplies - Paint	172	300			300		300
3342-04	Traffic Engineering	00272	Supplies - Paint			TE - Marking paint/temp marking tape/chip seal tabs	300		300	
3342-04	Traffic Engineering	00281	Supplies - Communications	-	500			8,500		500
3342-04	Traffic Engineering	00281	Supplies - Communications			CM - ITS Equipment for Testing & Evaluation	500		500	
3342-04	Traffic Engineering	00281	Supplies - Communications			CM - New (Replacement) Radios for TMC	8,000		-	
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts	7,887	9,800			14,800		9,800
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts			TE - Counters, hoses, tape	9,800		9,800	
3342-04	Traffic Engineering	00285	Supplies - Traffic Data Counts			TE - Camera	5,000		-	
3342-04	Traffic Engineering	00300	Travel and Meetings		5,000			9,500		9,500
3342-04	Traffic Engineering	00300	Travel and Meetings			CM - ITS America & Rural, IMSA, ITE, Trafficware Council	2,750		2,750	
3342-04	Traffic Engineering	00300	Travel and Meetings			TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training	4,000		4,000	
3342-04	Traffic Engineering	00300	Travel and Meetings			AC - ITE MT District/Intl; ADA; WTS; Tech trainings and conferences	2,750		2,750	
3342-04	Traffic Engineering	00320	Employee Training	1,907	7,000			8,000		8,000
3342-04	Traffic Engineering	00320	Employee Training			CM - Registration ITS America & Rural, IMSA, ITE	2,000		2,000	
3342-04	Traffic Engineering	00320	Employee Training			TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training/Webinars	4,000		4,000	
3342-04	Traffic Engineering	00320	Employee Training			AC - ITE MT District/Intl; ADA; ATSSA; WTS; Tech Training/Webinars; Leadership trainings	2,000		2,000	
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip	1,424	3,000			3,500		3,500
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip			CM - ITS Equipment	1,000		1,000	
3342-04	Traffic Engineering	00492	Maintenance/Repair - Equip			TE - Counter Repairs	2,500		2,500	
3342-04	Traffic Engineering	00495	Discretionary Account for Mgrs	684	3,200			3,400		3,400
3342-04	Traffic Engineering	00640	Office Equipment	-	-			-		115,000

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
3342-04	Traffic Engineering	00640	Office Equipment			CM - Synchro Green Controller Module License	-		100,000	
3342-04	Traffic Engineering	00640	Office Equipment			CM - Synchro Green Initial Setup	-		15,000	
3342-04	Traffic Engineering	00705	Professional Services	56,532	270,000			220,000		220,000
3342-04	Traffic Engineering	00705	Professional Services			CM - Traffic Signal Timing and SPM Evaluation	200,000		200,000	
3342-04	Traffic Engineering	00705	Professional Services			CM - Video Wall Support & On-Call Services	20,000		20,000	
3342-04	Traffic Engineering	00705	Professional Services			FY20 Encumbrance-Eagle Rd Signal Timing	-		-	
3342-04	Traffic Engineering	00740	Contractual Services	127,402	315,000			325,000		325,000
3342-04	Traffic Engineering	00740	Contractual Services			CM - CCTV Camera Cleaning	40,000		40,000	
3342-04	Traffic Engineering	00740	Contractual Services			CM - SPM Detection Equipment Installation	250,000		250,000	
3342-04	Traffic Engineering	00740	Contractual Services			TE - Lighting & Misc Construction	15,000		15,000	
3342-04	Traffic Engineering	00740	Contractual Services			TE - Speed Bump install/rehab	20,000		20,000	
Total Operational Expenses				209,421	629,300			610,500		712,300
Total Traffic Engineering Budget				2,165,745	3,149,100			3,268,710		3,502,761

Departments		Account Code	Account Name	FY22		Description	FY23		FY24	
Dept No.	Name			FY21 Actuals	Adjusted Budget		Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
5345-04	Development Review	00100	Wages	2,091,030	2,352,000			2,958,245		3,106,158
5345-04	Development Review	00110	Fica Taxes	153,075	179,800			226,306		237,621
5345-04	Development Review	00120	State Retirement	246,817	313,600			353,214		370,875
5345-04	Development Review	00130	Insurances	594,211	782,200			966,151		1,014,413
5345-04	Development Review	00140	Worker's Compensation	13,999	12,300			40,706		43,555
5345-04	Development Review	00160	Temporaries	17,983	37,800			37,800		37,800
5345-04	Development Review	00160	Temporaries			2 student interns	37,800		37,800	
5345-04	Development Review	00170	Overtime Pay	39,358	42,000			42,000		-
Total Salaries & Benefits				3,156,473	3,719,700			4,624,422		4,810,422
5345-04	Development Review	00210	Printing	670	300			300		300
5345-04	Development Review	00240	Books - Dues - Subscriptions	2,811	4,000			4,000		4,000
5345-04	Development Review	00261	Supplies - Office	2,755	4,000			4,000		4,000
5345-04	Development Review	00263	Supplies - Shop	102	500			500		500
5345-04	Development Review	00265	Supplies - Clothing	3,836	4,200			6,000		6,000
5345-04	Development Review	00267	Supplies - Small Tools	37,668	34,500			88,000		53,000
5345-04	Development Review	00267	Supplies - Small Tools			Locator Balls	40,000		40,000	
5345-04	Development Review	00267	Supplies - Small Tools			Sub Inspectors	4,000		4,000	
5345-04	Development Review	00267	Supplies - Small Tools			Zone Inspectors	4,000		4,000	
5345-04	Development Review	00267	Supplies - Small Tools			Bridge Inspectors	5,000		5,000	
5345-04	Development Review	00267	Supplies - Small Tools				35,000		-	
5345-04	Development Review	00300	Travel and Meetings	20	14,000			13,500		13,500
5345-04	Development Review	00300	Travel and Meetings			APA Conference (2)	3,500		3,500	
5345-04	Development Review	00300	Travel and Meetings			Bridge Training (3)	8,000		8,000	
5345-04	Development Review	00300	Travel and Meetings			Trakit Conference (1)	2,000		2,000	
5345-04	Development Review	00310	Auto Mileage	85	-			-		-
5345-04	Development Review	00320	Employee Training	6,401	12,000			25,500		28,000
5345-04	Development Review	00320	Employee Training			APA Conference (2)	2,500		2,500	
5345-04	Development Review	00320	Employee Training			Bridge Training (3)	7,000		7,000	
5345-04	Development Review	00320	Employee Training			Drone License renewal/test	500		500	
5345-04	Development Review	00320	Employee Training			Eng Tech/Coordinator				
5345-04	Development Review	00320	Employee Training			Training	5,000		5,000	
5345-04	Development Review	00320	Employee Training			Idaho APA Conference (6)	1,500		1,500	
5345-04	Development Review	00320	Employee Training			Misc. Training/Webinars for				
5345-04	Development Review	00320	Employee Training			AICP and ASCE	2,000		2,000	
5345-04	Development Review	00320	Employee Training			Sub/Zone Inspector Training	5,000		5,000	
5345-04	Development Review	00320	Employee Training			Trakit Conference (1)	2,000		2,000	
5345-04	Development Review	00320	Employee Training			Drone Training	-		2,500	
5345-04	Development Review	00330	Safety and First Aid	576	500			500		5,000
5345-04	Development Review	00330	Safety and First Aid			Bridge Inspection	500		5,000	

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
5345-04	Development Review	00460	Miscellaneous Expense	-	-			-		-
5345-04	Development Review	00492	Maintenance/Repair - Equip	340	4,500			6,000		6,000
5345-04	Development Review	00492	Maintenance/Repair - Equip			Air Meter Maintenance	2,000		2,000	
5345-04	Development Review	00492	Maintenance/Repair - Equip			Drone Maintenance	4,000		4,000	
5345-04	Development Review	00495	Discretionary Account for Mgrs	2,785	2,000			3,000		3,000
5345-04	Development Review	00640	Office Equipment	-	-			35,000		-
						Drone replacements - this is under current FAA regulations.	35,000		-	
5345-04	Development Review	00640	Office Equipment							
5345-04	Development Review	00705	Professional Services	-	10,000			115,000		100,000
5345-04	Development Review	00705	Professional Services			CIP Update	50,000		100,000	
5345-04	Development Review	00705	Professional Services			Traffic Impact Study Reviews	60,000		-	
5345-04	Development Review	00705	Professional Services			Misc	5,000		-	
5345-04	Development Review	00745	Testing Services	-	5,000			-		-
Total Operational Expenses				58,047	95,500			301,300		223,300
Total Development Review Budget				3,214,520	3,815,200			4,925,722		5,033,722

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
4300-03	Maintenance Admin	00100	Wages	491,544	609,000			489,209		513,670
4300-03	Maintenance Admin	00110	Fica Taxes	36,282	46,500			37,424		39,296
4300-03	Maintenance Admin	00120	State Retirement	59,344	82,300			58,412		61,332
4300-03	Maintenance Admin	00130	Insurances	121,666	191,600			167,293		175,652
4300-03	Maintenance Admin	00140	Worker's Compensation	4,115	4,400			7,541		8,069
4300-03	Maintenance Admin	00160	Temporaries	40,935	-			-		-
4300-03	Maintenance Admin	00170	Overtime Pay	2,782	7,000			1,500		1,500
Total Salaries & Benefits				756,668	940,800			761,379		799,518
4300-03	Maintenance Admin	00200	Postage	-	8,600			15,800		14,000
4300-03	Maintenance Admin	00210	Printing	635	9,400			16,600		15,600
4300-03	Maintenance Admin	00222	Util Electric & Gas	134,290	145,000			-		-
4300-03	Maintenance Admin	00225	Util Trash & Sewer	95,713	75,000			-		-
4300-03	Maintenance Admin	00226	Utilities - Telephone	951	1,000			-		-
4300-03	Maintenance Admin	00240	Books - Dues - Subscriptions	2,015	2,000			2,000		2,000
4300-03	Maintenance Admin	00250	Freight	2,857	7,400			-		-
4300-03	Maintenance Admin	00260	Supplies - Operations	140	-			-		-
4300-03	Maintenance Admin	00261	Supplies - Office	74,541	50,000			2,000		2,000
4300-03	Maintenance Admin	00263	Supplies - Shop	750	500			-		-
4300-03	Maintenance Admin	00264	Supplies - NPDES	-	500			-		-
4300-03	Maintenance Admin	00265	Supplies - Clothing	561	2,500			800		800
4300-03	Maintenance Admin	00267	Supplies - Small Tools	1,445	2,000			500		500
4300-03	Maintenance Admin	00291	Leases and Rentals	-	2,500			6,400		6,400
4300-03	Maintenance Admin	00293	Facilities Leases	375,509	388,300			-		-
4300-03	Maintenance Admin	00300	Travel and Meetings	47	6,700			5,900		5,200
4300-03	Maintenance Admin	00300	Travel and Meetings			APWA Conference (1)	-		1,500	
4300-03	Maintenance Admin	00300	Travel and Meetings			ConExpo (1)	2,200		-	
4300-03	Maintenance Admin	00300	Travel and Meetings			Dude Solutions Conference (1)	2,100		2,100	
4300-03	Maintenance Admin	00300	Travel and Meetings			PWX Conference (1)	1,500		1,500	
4300-03	Maintenance Admin	00300	Travel and Meetings			WTS Conferences	100		100	
4300-03	Maintenance Admin	00310	Auto Mileage	321	900			500		500
4300-03	Maintenance Admin	00320	Employee Training	9,144	12,700			12,000		12,000
4300-03	Maintenance Admin	00320	Employee Training			APWA Conference (1)	-		800	
4300-03	Maintenance Admin	00320	Employee Training			ConExpo (1)	800		-	
4300-03	Maintenance Admin	00320	Employee Training			Dude Solutions Conference (1)	800		800	
4300-03	Maintenance Admin	00320	Employee Training			HazWopper Training	6,000		6,000	
4300-03	Maintenance Admin	00320	Employee Training			Leadership Training	2,300		2,300	
4300-03	Maintenance Admin	00320	Employee Training			PWX Conference (1)	1,500		1,500	
4300-03	Maintenance Admin	00320	Employee Training			Skill Enhancement	600		600	
4300-03	Maintenance Admin	00330	Safety and First Aid	762	1,000			200		200
4300-03	Maintenance Admin	00460	Miscellaneous Expense	336	1,500			1,500		1,500
4300-03	Maintenance Admin	00492	Maintenance/Repair - Equip	12,456	7,300			51,200		51,200
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds	504,531	667,000			-		-

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Alarm Monitoring Services				
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Contract	-		-	
						Carpet and Paint	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Cloverdale Decant Cleaning	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			District Badges	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Electrical Repairs	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			General Building Repairs	-		-	
						Ground Maintenance				
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Contract	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			HVAC Contract	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Janitorial Contract	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Janitorial Supplies	-		-	
						Mag Chloride Storage				
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Maintenance	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Pest Control	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Plumbing Repairs	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Records Destruction	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Roof Repairs	-		-	
						Security Camera & Access				
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Upgrades	-		-	
						Security Camera				
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Maintenance	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Security Patrol Contract	-		-	
4300-03	Maintenance Admin	00493	Maint / Repair - Bldg & Grds			Window Cleaning	-		-	
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs	23,394	14,200			14,700		14,700
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs			Chip Seal Celebration	1,600		1,600	
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs			Deputy Director	3,000		3,000	
						Employee Appreciation				
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs			Breakfast	1,700		1,700	
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs			Equipment Rodeo	1,600		1,600	
4300-03	Maintenance Admin	00495	Discretionary Account for Mgrs			Maintenance Manager	6,800		6,800	
4300-03	Maintenance Admin	00620	Buildings	959,050	1,572,000			-		-
4300-03	Maintenance Admin	00705	Professional Services	183,544	66,100			55,000		55,000
						Maintenance Projects -				
4300-03	Maintenance Admin	00705	Professional Services			Engineering	25,000		25,000	
						Hazardous Material Clean-up				
4300-03	Maintenance Admin	00705	Professional Services			in ROW	30,000		30,000	
4300-03	Maintenance Admin	00740	Contractual Services	26,375	50,000			-		-
Total Operational Expenses				2,409,365	3,094,100			185,100		181,600
Total Maintenance Admin Budget				3,166,034	4,034,900			946,479		981,118

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
4350-03	Fleet Services	00100	Wages	690,218	800,000			867,383		910,752
4350-03	Fleet Services	00110	Fica Taxes	52,231	61,000			66,355		69,673
4350-03	Fleet Services	00120	State Retirement	81,914	103,000			103,566		108,744
4350-03	Fleet Services	00130	Insurances	227,100	286,700			329,223		345,672
4350-03	Fleet Services	00140	Worker's Compensation	14,009	14,000			33,260		35,589
4350-03	Fleet Services	00170	Overtime Pay	7,440	10,000			10,000		10,000
Total Salaries & Benefits				1,072,912	1,274,700			1,409,787		1,480,430
4350-03	Fleet Services	00240	Books - Dues - Subscriptions	-	-			-		-
4350-03	Fleet Services	00250	Freight	8,221	22,000			24,000		26,000
4350-03	Fleet Services	00260	Supplies - Operations	3,270	5,000			3,000		3,000
4350-03	Fleet Services	00262	Supplies - Welding	15,861	22,000			22,000		22,000
4350-03	Fleet Services	00263	Supplies - Shop	95,876	110,000			110,000		120,000
4350-03	Fleet Services	00264	Supplies - NPDES	-	-			-		-
4350-03	Fleet Services	00265	Supplies - Clothing	2,425	3,500			3,500		3,500
4350-03	Fleet Services	00267	Supplies - Small Tools	58,814	55,000			60,000		65,000
4350-03	Fleet Services	00270	Supplies - Computer	8,330	25,000			25,000		25,000
4350-03	Fleet Services	00270	Supplies - Computer			AVL Hardware	25,000		25,000	
4350-03	Fleet Services	00281	Supplies - Communications	19,880	270,000			150,000		300,000
4350-03	Fleet Services	00281	Supplies - Communications			Digital Radio Conversion	150,000		300,000	
4350-03	Fleet Services	00291	Leases and Rentals	4,800	5,000			5,000		5,000
4350-03	Fleet Services	00291	Leases and Rentals			Radio Repeater Site at Table Rock	5,000		5,000	
4350-03	Fleet Services	00300	Travel and Meetings	-	5,500			2,900		2,000
4350-03	Fleet Services	00300	Travel and Meetings			Fleet Management Conference	2,900		2,000	
4350-03	Fleet Services	00320	Employee Training	2,366	10,900			6,900		10,300
4350-03	Fleet Services	00320	Employee Training			ASE Certification	500		500	
4350-03	Fleet Services	00320	Employee Training			Leadership Training	500		2,900	
4350-03	Fleet Services	00320	Employee Training			Skill Enhancement	2,000		2,000	
4350-03	Fleet Services	00320	Employee Training			Welding Class at CWI (3)	2,000		2,500	
4350-03	Fleet Services	00320	Employee Training			Welding Re-Certification	1,400		1,400	
4350-03	Fleet Services	00320	Employee Training			Fleet Management Conference	500		1,000	
4350-03	Fleet Services	00330	Safety and First Aid	45,149	40,000			-		-
4350-03	Fleet Services	00460	Miscellaneous Expense	180	1,000			1,000		1,000
4350-03	Fleet Services	00492	Maintenance/Repair - Equip	49,961	85,000			155,000		170,000
4350-03	Fleet Services	00492	Maintenance/Repair - Equip			Maint/Repair Equipment	95,000		95,000	
4350-03	Fleet Services	00492	Maintenance/Repair - Equip			AVL Monthly Fees and Costs	60,000		75,000	
4350-03	Fleet Services	00493	Maint / Repair - Bldg & Grds	272	-			-		-
4350-03	Fleet Services	00544	Parts - Tires	-	20,000			20,000		20,000
4350-03	Fleet Services	00546	Parts - Non- Inventory	841,244	1,100,000			1,200,000		1,300,000
4350-03	Fleet Services	00547	Parts - Fuel	775,704	1,100,000			1,500,000		1,750,000
4350-03	Fleet Services	00650	Maintenance Equipment	260,014	866,100			1,493,500		756,500

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4350-03	Fleet Services	00650	Maintenance Equipment			Crawler Camera (2023 - Addition)	165,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Crack Seal Trailer (2023 - 84.103)	90,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Enclosed Trailer (2023 - 59.075/.026)	24,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Medium Equipment Trailer (2023 - Addition)	26,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Large Equipment Trailer (2023 - 76.025/055 - Additional for Traffic)	120,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Sander Bodies Leg Kits (Addition) (2023 -Replace Adams) (2024 - Replace Cloverdale - 1 Roll out 54.811 in '24)	150,000		300,000	
4350-03	Fleet Services	00650	Maintenance Equipment			Power broom for a bobtail dump truck (side cast)	15,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Screening Plant (2023 - 95.011)	250,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Sander Body (2023 - 50.828) (2024 -54.818)	68,000		68,000	
4350-03	Fleet Services	00650	Maintenance Equipment			Hoe Pack (2023 - 3 additional)	25,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Hammer (2023 - 3 additional)	66,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick 1 Ton Truck Plow (2023 - 2 additions) (2024 - 2 additions)	20,000		20,000	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick 2 Ton Plow (2023 - 2 additions)	15,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Crack Seal Trailer (2023 - addition) (2024 - Addition)	90,000		90,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Large Equipment Trailer (2023 - Addition)	40,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Tack Oil Trailer (2023 - Additional)	20,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Dump Truck Plow (2023 - 4 additions)	80,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Grappler Bucket (go with Mini-Ex) (2023 - addition)	5,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Sander Bodies (2023 - 2 additions) (2024 - 4 additions)	136,000		260,000	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick Sander Body for 1 Ton (2023 - 2 additions) (2024 - 2 additions)	18,500		18,500	
4350-03	Fleet Services	00650	Maintenance Equipment			Rescheduled from FY22 - Ustick 1 Ton Truck Plow (2022 - 2 additions)	10,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Ustick 2 Ton Sander Body (2022 - 2 additions)	25,000		-	
4350-03	Fleet Services	00650	Maintenance Equipment			Message Board Replacements (27.221/20.164/20.165)	35,000		-	
4350-03	Fleet Services	00670	Mobile Equipment	3,905,631	6,453,900			8,303,700		3,695,000
						1/2 Ton Pickups (2023 - 14.132/147/148/149/150/151/152 - Additional: 2 Adams Maint 2 Clov Maint) (2024 - 14.154/14.155/14.156/15.152/15.157 - Additions: 1 Traffic)				
4350-03	Fleet Services	00670	Mobile Equipment			12 Yard Dump Truck (2023 - 38.165/166)	440,000		240,000	
4350-03	Fleet Services	00670	Mobile Equipment				520,000		-	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4350-03	Fleet Services	00670	Mobile Equipment			2 Ton Pickup (2023 - 16.127/128/153 Additional: 1 Cloverdale)	300,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			3/4 Ton Pickup - (2023 - 16.127/16.128/16.136/16.153) (2024 - 17.158/17.159/17.160/17.161/17.162)	260,000		325,000	
4350-03	Fleet Services	00670	Mobile Equipment			Bucket Truck (2023 - 28.161/174/184) (2024 - 28.170)	470,000		230,000	
4350-03	Fleet Services	00670	Mobile Equipment			Excavator (2024 - 44.007)	-		255,000	
4350-03	Fleet Services	00670	Mobile Equipment			Flusher Truck (2023 - 36.160/169)	850,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Mini-Excavator (addition) - Cloverdale Grade	255,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Oil Distributor (2023 - 32.162)	300,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Passenger Vehicle (2023 - 10.907/12.035/040) (2024 - 10.908)	54,000		35,000	
4350-03	Fleet Services	00670	Mobile Equipment			Sign Truck (2023 - 20.037/157) (2024 - 20.159/163)	180,000		210,000	
4350-03	Fleet Services	00670	Mobile Equipment			Stencil Truck - Paint (2023 - 26.046/33.158)	170,000		-	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
						Survey Vehicle (2023 - 13.030)				
4350-03	Fleet Services	00670	Mobile Equipment				75,000		-	
						Traffic Utility Truck (2023 - 26.136)				
4350-03	Fleet Services	00670	Mobile Equipment				115,000		-	
						Traffic Engineering Vehicle (2023 - 13.032)				
4350-03	Fleet Services	00670	Mobile Equipment				80,000		-	
						Traffic Mini Ex (addition)				
4350-03	Fleet Services	00670	Mobile Equipment				125,000		-	
						Traffic Skid Steer (addition)				
4350-03	Fleet Services	00670	Mobile Equipment				75,000		-	
						Traffic Bucket Truck (2024 - addition)				
4350-03	Fleet Services	00670	Mobile Equipment				-		150,000	
						Traffic RPM Truck				
4350-03	Fleet Services	00670	Mobile Equipment				325,000		-	
						Ustick Fleet Service Truck (2024 - 1 addition)				
4350-03	Fleet Services	00670	Mobile Equipment				-		180,000	
						Ustick 1 Ton Extended/ Crew Cab (2023 - 4 additions) (2024 - 6 additions)				
4350-03	Fleet Services	00670	Mobile Equipment				220,000		330,000	
						Ustick 2 Ton Flatbed (2023 - 2 addition) (2024 - 1 addition)				
4350-03	Fleet Services	00670	Mobile Equipment				160,000		80,000	
						Ustick Distributor Truck (2024 - 1 addition)				
4350-03	Fleet Services	00670	Mobile Equipment				-		330,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
						Ustick Dump Trucks (2023 - 4 additions) (2024 - 3 addition)				
4350-03	Fleet Services	00670	Mobile Equipment				1,040,000		780,000	
4350-03	Fleet Services	00670	Mobile Equipment			Ustick Patch Truck (2023 - addition)	300,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Vibratory Roller 66" Drum (2023 - 48.024)	160,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Vacuum Truck (2023 - 39.176) (2024 - 39.216)	530,000		550,000	
4350-03	Fleet Services	00670	Mobile Equipment			Rescheduled 1 Ton replacements from FY22 (16.142/143/144,16.163/71.145/146	250,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Rescheduled 1 Ton Additions (2)	80,000		-	
4350-03	Fleet Services	00670	Mobile Equipment			Rescheduled 12 Yard Dump Truck Replacements from FY22 - 38.147/153/167/168)	969,700		-	
4350-03	Fleet Services	00675	Equipment Leases	-	1,212,200	4 Backhoes - 1 Mini-Excavator - Lease 77 - August 2023 - August 2024 Buyout Lease		1,096,900		1,288,700
4350-03	Fleet Services	00675	Equipment Leases			Hybrid Loader - Lease 78 - June 2023	267,000		75,000	
4350-03	Fleet Services	00675	Equipment Leases			4 Sweepers - Lease 79 - June 2024	30,000		30,000	
4350-03	Fleet Services	00675	Equipment Leases			2 Loaders - Lease 80 - September 2025	274,200		60,000	
4350-03	Fleet Services	00675	Equipment Leases				39,500		39,500	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
						4 Sweepers - Lease 82 - December 2024				
4350-03	Fleet Services	00675	Equipment Leases			1 Mini-Excavator - Lease 81 - October 2025	253,000		253,000	
4350-03	Fleet Services	00675	Equipment Leases			1 Steel Drum Roller - Lease - (2022 - 48.016)	15,700		15,700	
4350-03	Fleet Services	00675	Equipment Leases			1 Pneumatic Roller - Lease - (2023 - 48.025)	18,000		18,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Pneumatic Rollers (2023 - 3 additions)	18,000		18,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Steel Drum Roller (2022 - addition)	54,000		54,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Mini-Ex (2023 - addition)	18,000		18,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Loader (2023 - addition)	18,000		18,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Sweeper (2024 - 3 addition)	25,000		25,000	
4350-03	Fleet Services	00675	Equipment Leases			Ustick Grader (2022 - addition)	-		180,000	
4350-03	Fleet Services	00675	Equipment Leases			Mini-Ex (2023 - 44.096)	66,500		66,500	
4350-03	Fleet Services	00675	Equipment Leases			Loader (2024 - 47.086)	-		18,000	
4350-03	Fleet Services	00675	Equipment Leases			Sweepers (2024 - 40.105/106/107/108)	-		25,000	
4350-03	Fleet Services	00675	Equipment Leases				-		375,000	
4350-03	Fleet Services	00705	Professional Services	121,029	196,200			127,000		130,000

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4350-03	Fleet Services	00705	Professional Services			Mechanics Uniform and Rug				
4350-03	Fleet Services	00705	Professional Services			Cleaning	10,000		10,000	
4350-03	Fleet Services	00740	Contractual Services	375,203	604,500	Parts Subcontractor	117,000		120,000	
4350-03	Fleet Services	00740	Contractual Services			Car Washes	1,500	634,500	1,500	654,500
4350-03	Fleet Services	00740	Contractual Services			Light Duty Vehicle				
4350-03	Fleet Services	00740	Contractual Services			Maintenance and Repairs	90,000		90,000	
4350-03	Fleet Services	00740	Contractual Services			Misc. Heavy Duty Vehicle				
4350-03	Fleet Services	00740	Contractual Services			Repairs	385,000		390,000	
4350-03	Fleet Services	00740	Contractual Services			Tire Repair/Replacement	150,000		165,000	
4350-03	Fleet Services	00740	Contractual Services			Towing Services	8,000		8,000	
Total Operational Expenses				6,594,230	12,212,800			14,943,900		10,347,500
Total Fleet Services Budget				7,667,141	13,487,500			16,353,687		11,827,930

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
4351-03	Maintenance - Adams	00100	Wages	3,009,805	3,280,000			3,312,494		3,478,119
4351-03	Maintenance - Adams	00110	Fica Taxes	229,283	250,900			253,406		266,076
4351-03	Maintenance - Adams	00120	State Retirement	373,305	432,100			395,512		415,287
4351-03	Maintenance - Adams	00130	Insurances	941,800	1,197,000			1,162,210		1,220,269
4351-03	Maintenance - Adams	00140	Worker's Compensation	79,152	79,100			163,190		174,613
4351-03	Maintenance - Adams	00160	Temporaries	54,438	268,400			268,400		268,400
4351-03	Maintenance - Adams	00170	Overtime Pay	124,115	155,000			155,000		155,000
4351-03	Maintenance - Adams	00210	Printing	-	-			-		-
Total Salaries & Benefits				4,811,899	5,662,500			5,710,211		5,977,764
4351-03	Maintenance - Adams	00225	Util Trash & Sewer	-	1,200	Basin Irrigation		1,200		1,200
4351-03	Maintenance - Adams	00240	Books - Dues - Subscriptions	478	1,000			1,000		1,000
4351-03	Maintenance - Adams	00250	Freight	32,400	110,000			80,000		110,000
4351-03	Maintenance - Adams	00260	Supplies - Operations	33,269	40,000			45,000		45,000
4351-03	Maintenance - Adams	00261	Supplies - Office	2,282	4,000			4,000		4,000
4351-03	Maintenance - Adams	00262	Supplies - Welding	-	-			-		-
4351-03	Maintenance - Adams	00263	Supplies - Shop	15,398	15,000			15,000		15,000
4351-03	Maintenance - Adams	00264	Supplies - NPDES	3,574	5,000			5,000		5,000
4351-03	Maintenance - Adams	00265	Supplies - Clothing	15,576	15,000			17,000		17,000
4351-03	Maintenance - Adams	00267	Supplies - Small Tools	26,508	30,000			38,500		38,500
4351-03	Maintenance - Adams	00267	Supplies - Small Tools			Broom Crew	3,500		3,500	
4351-03	Maintenance - Adams	00267	Supplies - Small Tools			Grade Crew	15,000		15,000	
4351-03	Maintenance - Adams	00267	Supplies - Small Tools			Utility Crew	20,000		20,000	
4351-03	Maintenance - Adams	00268	Supplies - Temp Traffic Device	11,291	25,000			25,000		25,000
4351-03	Maintenance - Adams	00291	Leases and Rentals	37,609	50,000			50,000		50,000
4351-03	Maintenance - Adams	00292	Equipment Rental W/Oper	490	(3,000)			20,000		20,000
4351-03	Maintenance - Adams	00300	Travel and Meetings	-	12,600			11,100		9,700
4351-03	Maintenance - Adams	00300	Travel and Meetings			ConExpo (1)	2,200		-	
4351-03	Maintenance - Adams	00300	Travel and Meetings			Dude Solutions Conference (1)	2,100		2,100	
4351-03	Maintenance - Adams	00300	Travel and Meetings			Slurry Seal Conference (1)	1,400		-	
4351-03	Maintenance - Adams	00300	Travel and Meetings			Snow Roadeo (3)	3,900		3,900	
4351-03	Maintenance - Adams	00300	Travel and Meetings			World of Asphalt Conference (1)	-		2,200	
4351-03	Maintenance - Adams	00300	Travel and Meetings			World of Concrete Conference (1)	1,500		1,500	
4351-03	Maintenance - Adams	00320	Employee Training	6,898	29,300			26,900		26,200
4351-03	Maintenance - Adams	00320	Employee Training			ConExpo (1)	800		-	
4351-03	Maintenance - Adams	00320	Employee Training			Dude Solutions Conference (1)	800		800	
4351-03	Maintenance - Adams	00320	Employee Training			Leadership Training	8,400		8,400	
4351-03	Maintenance - Adams	00320	Employee Training			Road Masters/Scholars	10,600		10,600	
4351-03	Maintenance - Adams	00320	Employee Training			Skill Enhancement	2,000		2,000	
4351-03	Maintenance - Adams	00320	Employee Training			Slurry Seal Conference (1)	600		-	

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23		FY24	
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
4351-03	Maintenance - Adams	00320	Employee Training			Snow Roadeo (3)	2,100		2,100	
4351-03	Maintenance - Adams	00320	Employee Training			World of Asphalt Conference (1)	-		700	
4351-03	Maintenance - Adams	00320	Employee Training			World of Concrete Conference (1)	1,600		1,600	
4351-03	Maintenance - Adams	00410	Liability Payments	518	2,500			2,500		2,500
4351-03	Maintenance - Adams	00460	Miscellaneous Expense	1,584	2,000			2,000		2,000
4351-03	Maintenance - Adams	00502	Material - Liquid Asphalt	1,964,317	3,900,000			5,690,000		5,147,000
4351-03	Maintenance - Adams	00503	Material - Asphalt Mixes	96,031	150,000			100,000		100,000
4351-03	Maintenance - Adams	00504	Material - Precast Concrete	11,406	15,000			15,000		15,000
4351-03	Maintenance - Adams	00505	Material - Metal Pipe	724	500			500		500
4351-03	Maintenance - Adams	00506	Material - PVC Pipe	49,613	93,500			150,000		150,000
4351-03	Maintenance - Adams	00508	Material - Gravel	51,272	50,000			50,000		50,000
4351-03	Maintenance - Adams	00509	Material - Chips	-	-			-		-
4351-03	Maintenance - Adams	00510	Material - Concrete	80,588	60,000			65,000		65,000
4351-03	Maintenance - Adams	00511	Material - Metal	13,258	15,000			15,000		15,000
4351-03	Maintenance - Adams	00512	Material - Lumber	1,455	2,000			2,000		2,000
4351-03	Maintenance - Adams	00513	Material - Salt	238,027	250,000			250,000		250,000
4351-03	Maintenance - Adams	00514	Material - Chemicals	-	-			-		-
4351-03	Maintenance - Adams	00705	Professional Services	336,316	580,000			530,000		580,000
4351-03	Maintenance - Adams	00705	Professional Services			Flagging	525,000		575,000	
4351-03	Maintenance - Adams	00705	Professional Services			Towing for Chip Seal	5,000		5,000	
4351-03	Maintenance - Adams	00740	Contractual Services	339,417	707,000			377,000		377,000
4351-03	Maintenance - Adams	00740	Contractual Services			Asphalt Paving Projects	150,000		150,000	
4351-03	Maintenance - Adams	00740	Contractual Services			Atlanta Highway District				
4351-03	Maintenance - Adams	00740	Contractual Services			Winter Maint Agreement	2,000		2,000	
4351-03	Maintenance - Adams	00740	Contractual Services			Bogus Basin Winter				
4351-03	Maintenance - Adams	00740	Contractual Services			Maintenance Agreement	50,000		50,000	
4351-03	Maintenance - Adams	00740	Contractual Services			Manhole Collar Contract	175,000		175,000	
Total Operational Expenses				3,370,300	6,162,600			7,588,700		7,123,600
Total Maintenance - Adams Budget				8,182,199	11,825,100			13,298,911		13,101,364

			FY22							
Departments		Account	FY21	Adjusted		FY23	FY23	FY24	FY24	
Dept No.	Name	Code	Actuals	Budget	Description	Itemizations	Proposed	Itemizations	Proposed	
4352-03	Maintenance - Cloverd:	00100	Wages	3,060,236	3,463,000		3,467,151		3,640,509	
4352-03	Maintenance - Cloverd:	00110	Fica Taxes	232,869	263,900		265,237		278,499	
4352-03	Maintenance - Cloverd:	00120	State Retirement	377,440	458,000		413,978		434,677	
4352-03	Maintenance - Cloverd:	00130	Insurances	901,356	1,193,300		1,330,639		1,397,115	
4352-03	Maintenance - Cloverd:	00140	Worker's Compensation	80,428	80,100		176,130		188,459	
4352-03	Maintenance - Cloverd:	00160	Temporaries	12,787	175,500		175,500		175,500	
4352-03	Maintenance - Cloverd:	00170	Overtime Pay	113,764	155,000		155,000		155,000	
Total Salaries & Benefits			4,778,879	5,788,800			5,983,635		6,269,759	
4352-03	Maintenance - Cloverd:	00210	Printing	67	-		-		-	
4352-03	Maintenance - Cloverd:	00225	Util Trash & Sewer	-	8,800		8,800		8,800	
4352-03	Maintenance - Cloverd:	00225	Util Trash & Sewer			Basin Irrigation	8,800	8,800		
4352-03	Maintenance - Cloverd:	00240	Books - Dues - Subscriptions	1,187	2,000		2,000		2,000	
4352-03	Maintenance - Cloverd:	00250	Freight	35,588	80,000		120,000		80,000	
4352-03	Maintenance - Cloverd:	00260	Supplies - Operations	32,569	35,000		45,000		45,000	
4352-03	Maintenance - Cloverd:	00261	Supplies - Office	3,109	3,500		3,500		3,500	
4352-03	Maintenance - Cloverd:	00262	Supplies - Welding	-	-		-		-	
4352-03	Maintenance - Cloverd:	00263	Supplies - Shop	29,899	40,000		30,000		30,000	
4352-03	Maintenance - Cloverd:	00264	Supplies - NPDES	940	3,000		3,000		3,000	
4352-03	Maintenance - Cloverd:	00265	Supplies - Clothing	20,114	19,000		23,000		23,000	
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools	61,095	65,000		68,000		62,000	
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools			Bridge Crew		17,000		
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools			Drainage Crew	15,000		15,000	
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools			Grade Crew	8,000		8,000	
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools			Utility Crew	10,000		10,000	
4352-03	Maintenance - Cloverd:	00267	Supplies - Small Tools			Vegetation Crew	18,000		12,000	
4352-03	Maintenance - Cloverd:	00268	Supplies - Temp Traffic Device	6,478	30,000		30,000		30,000	
4352-03	Maintenance - Cloverd:	00269	Supplies - Signs	-	-		-		-	
4352-03	Maintenance - Cloverd:	00281	Supplies - Communications	-	-		-		-	
4352-03	Maintenance - Cloverd:	00291	Leases and Rentals	33,481	50,000		50,000		50,000	
4352-03	Maintenance - Cloverd:	00292	Equipment Rental W/Oper	6,334	25,000		25,000		25,000	
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings	-	14,400		14,400		14,300	
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			APWA Conference (1)	1,500	-		
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			ConExpo (1)	2,200	-		
						Dude Solutions Conference (1)				
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings				2,100	2,100		
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			Slurry Seal Conference (1)	-		1,400	
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			Snow Roadeo (3)	3,900		3,900	
						World Of Asphalt Conference (1)	-		2,200	
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			World Of Concrete Conference (1)	2,100		2,100	
4352-03	Maintenance - Cloverd:	00300	Travel and Meetings			WWETT Conference (2)	2,600		2,600	
4352-03	Maintenance - Cloverd:	00320	Employee Training	10,741	35,700		36,000		36,000	
4352-03	Maintenance - Cloverd:	00320	Employee Training			APWA Conference (1)	500	-		

Departments		Account	FY21		FY22	FY23		FY23	FY24	FY24
Dept No.	Name	Code	Account Name	Actuals	Adjusted Budget	Description	Itemizations	Proposed	Itemizations	Proposed
4352-03	Maintenance - Cloverda	00320	Employee Training			ConExpo (1)	800		-	
4352-03	Maintenance - Cloverda	00320	Employee Training			Dude Solutions Conference (1)	800		800	
4352-03	Maintenance - Cloverda	00320	Employee Training			INGL Training (2)	600		600	
4352-03	Maintenance - Cloverda	00320	Employee Training			Leadership Training	8,400		8,400	
4352-03	Maintenance - Cloverda	00320	Employee Training			MSHA Training	11,500		11,500	
4352-03	Maintenance - Cloverda	00320	Employee Training			Road Masters & Scholars	6,100		6,100	
4352-03	Maintenance - Cloverda	00320	Employee Training			Skill Enhancement	2,000		2,000	
4352-03	Maintenance - Cloverda	00320	Employee Training			Slurry Seal Conference (1)	-		600	
4352-03	Maintenance - Cloverda	00320	Employee Training			Snow Rodeo (3)	2,100		2,100	
4352-03	Maintenance - Cloverda	00320	Employee Training			Tree Biology / Arborist Course (3)	600		600	
4352-03	Maintenance - Cloverda	00320	Employee Training			World of Asphalt Conference (1)	-		700	
4352-03	Maintenance - Cloverda	00320	Employee Training			World of Concrete Conference (1)	1,600		1,600	
4352-03	Maintenance - Cloverda	00320	Employee Training			WWETT Conference (2)	1,000		1,000	
4352-03	Maintenance - Cloverda	00410	Liability Payments	12,886	2,500			2,500		2,500
4352-03	Maintenance - Cloverda	00460	Miscellaneous Expense	681	2,000			2,000		2,000
4352-03	Maintenance - Cloverda	00492	Maintenance/Repair - Equip	69				-		-
4352-03	Maintenance - Cloverda	00493	Maint / Repair - Bldg & Grds	-	-			-		-
4352-03	Maintenance - Cloverda	00502	Material - Liquid Asphalt	162,263	180,000			200,000		200,000
4352-03	Maintenance - Cloverda	00503	Material - Asphalt Mixes	182,905	170,000			170,000		170,000
4352-03	Maintenance - Cloverda	00504	Material - Precast Concrete	45,700	81,500			72,000		69,000
4352-03	Maintenance - Cloverda	00505	Material - Metal Pipe	8	500			500		500
4352-03	Maintenance - Cloverda	00506	Material - PVC Pipe	68,312	55,000			150,000		150,000
4352-03	Maintenance - Cloverda	00508	Material - Gravel	-	65,000			70,000		70,000
4352-03	Maintenance - Cloverda	00509	Material - Chips	658,930	1,256,000			2,704,000		2,397,000
4352-03	Maintenance - Cloverda	00509	Material - Chips			Chip Crushing - Chip Seal	2,704,000		2,397,000	
4352-03	Maintenance - Cloverda	00509	Material - Chips			3rd Chip Seal Addition	-		-	
4352-03	Maintenance - Cloverda	00510	Material - Concrete	65,614	65,000			70,000		70,000
4352-03	Maintenance - Cloverda	00511	Material - Metal	8,714	20,000			30,000		15,000
4352-03	Maintenance - Cloverda	00512	Material - Lumber	5,869	7,000			7,000		7,000
4352-03	Maintenance - Cloverda	00513	Material - Salt	-	-			-		-
4352-03	Maintenance - Cloverda	00514	Material - Chemicals	212,630	500,000			400,000		400,000
4352-03	Maintenance - Cloverda	00514	Material - Chemicals			Mag Chloride	400,000		400,000	
4352-03	Maintenance - Cloverda	00515	Material - Guardrail	92,543	30,000			45,000		45,000
4352-03	Maintenance - Cloverda	00705	Professional Services	502,252	563,000			625,000		580,000
4352-03	Maintenance - Cloverda	00705	Professional Services			Chip Seal Towing	5,000		5,000	
4352-03	Maintenance - Cloverda	00705	Professional Services			Flagging	575,000		525,000	
4352-03	Maintenance - Cloverda	00705	Professional Services			Tree Inventory	35,000		40,000	
4352-03	Maintenance - Cloverda	00705	Professional Services			Camera Pipe Inspections	10,000		10,000	
4352-03	Maintenance - Cloverda	00740	Contractual Services	522,028	1,024,200			745,000		895,000
4352-03	Maintenance - Cloverda	00740	Contractual Services			Asphalt Paving Projects	50,000		50,000	
4352-03	Maintenance - Cloverda	00740	Contractual Services			Misc. Bridge Repairs	150,000		150,000	
4352-03	Maintenance - Cloverda	00740	Contractual Services			Mowing Contract	20,000		20,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Roadside and Pond Spraying	240,000		240,000	
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Rock Crushing Mobilization	100,000		100,000	
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Storm Basin Fence				
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Modifications	-		-	
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Tree Trimming Contract	150,000		300,000	
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Weed Control Contract	20,000		20,000	
4352-03	Maintenance - Cloverdale	00740	Contractual Services			Tree Removal Services	15,000		15,000	
Total Operational Expenses				2,783,009	4,433,100			5,751,700		5,485,600
Total Maintenance - Cloverdale Budget				7,561,888	10,221,900			11,735,335		11,755,359

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
4353-03	Maintenance - Ustick	00100	Wages	71,386	530,000			433,035		454,687
4353-03	Maintenance - Ustick	00110	Fica Taxes	5,419	41,000			33,127		34,784
4353-03	Maintenance - Ustick	00120	State Retirement	8,592	68,300			51,704		54,290
4353-03	Maintenance - Ustick	00130	Insurances	10,037	246,200			156,093		163,891
4353-03	Maintenance - Ustick	00140	Worker's Compensation	536	5,600			24,323		26,025
4353-03	Maintenance - Ustick	00160	Temporaries	-	-			-		-
4353-03	Maintenance - Ustick	00170	Overtime Pay	-	10,000			-		-
Total Salaries & Benefits				95,969	901,100			698,282		733,676
4353-03	Maintenance - Ustick	00210	Printing	-	-			-		-
4353-03	Maintenance - Ustick	00240	Books - Dues - Subscriptions	-	500			-		-
4353-03	Maintenance - Ustick	00250	Freight	-	15,000			-		-
4353-03	Maintenance - Ustick	00260	Supplies - Operations	-	-			-		-
4353-03	Maintenance - Ustick	00261	Supplies - Office	-	6,000			-		-
4353-03	Maintenance - Ustick	00263	Supplies - Shop	-	5,000			-		-
4353-03	Maintenance - Ustick	00264	Supplies - NPDES	-	1,000			-		-
4353-03	Maintenance - Ustick	00265	Supplies - Clothing	-	4,000			500		500
4353-03	Maintenance - Ustick	00267	Supplies - Small Tools	-	15,000			-		-
4353-03	Maintenance - Ustick	00268	Supplies - Temp Traffic Device	-	15,000			-		-
4353-03	Maintenance - Ustick	00291	Leases and Rentals	-	50,000			-		-
4353-03	Maintenance - Ustick	00292	Equipment Rental W/Oper	-	20,000			-		-
4353-03	Maintenance - Ustick	00300	Travel and Meetings	-	5,500			5,600		7,100
4353-03	Maintenance - Ustick	00300	Travel and Meetings			APWA Conference	-		1,500	
4353-03	Maintenance - Ustick	00300	Travel and Meetings			ConExpo	2,200		-	
4353-03	Maintenance - Ustick	00300	Travel and Meetings			Dude Solutions Conference	2,100		2,100	
4353-03	Maintenance - Ustick	00300	Travel and Meetings			Snow Rodeo	1,300		1,300	
4353-03	Maintenance - Ustick	00300	Travel and Meetings			World of Asphalt Conference	-		2,200	
4353-03	Maintenance - Ustick	00320	Employee Training	-	5,400			9,300		9,700
4353-03	Maintenance - Ustick	00320	Employee Training			APWA Conference	-		500	
4353-03	Maintenance - Ustick	00320	Employee Training			ConExpo	800		-	
4353-03	Maintenance - Ustick	00320	Employee Training			Dude Solutions	800		800	
4353-03	Maintenance - Ustick	00320	Employee Training			Leadership Training	3,000		3,000	
4353-03	Maintenance - Ustick	00320	Employee Training			Road Masters & Scholars	3,000		3,000	
4353-03	Maintenance - Ustick	00320	Employee Training			Skill Enhancement	1,000		1,000	
4353-03	Maintenance - Ustick	00320	Employee Training			Snow Rodeo	700		700	
4353-03	Maintenance - Ustick	00320	Employee Training			World of Asphalt Conference	-		700	
4353-03	Maintenance - Ustick	00410	Liability Payments	-	1,000			-		-
4353-03	Maintenance - Ustick	00460	Miscellaneous Expense	-	500			-		-
4353-03	Maintenance - Ustick	00503	Material - Asphalt Mixes	-	75,000			-		-
4353-03	Maintenance - Ustick	00504	Material - Precast Concrete	-	-			-		-
4353-03	Maintenance - Ustick	00508	Material - Gravel	-	-			-		-
4353-03	Maintenance - Ustick	00510	Material - Concrete	-	1,500			-		-
4353-03	Maintenance - Ustick	00511	Material - Metal	-	-			-		-

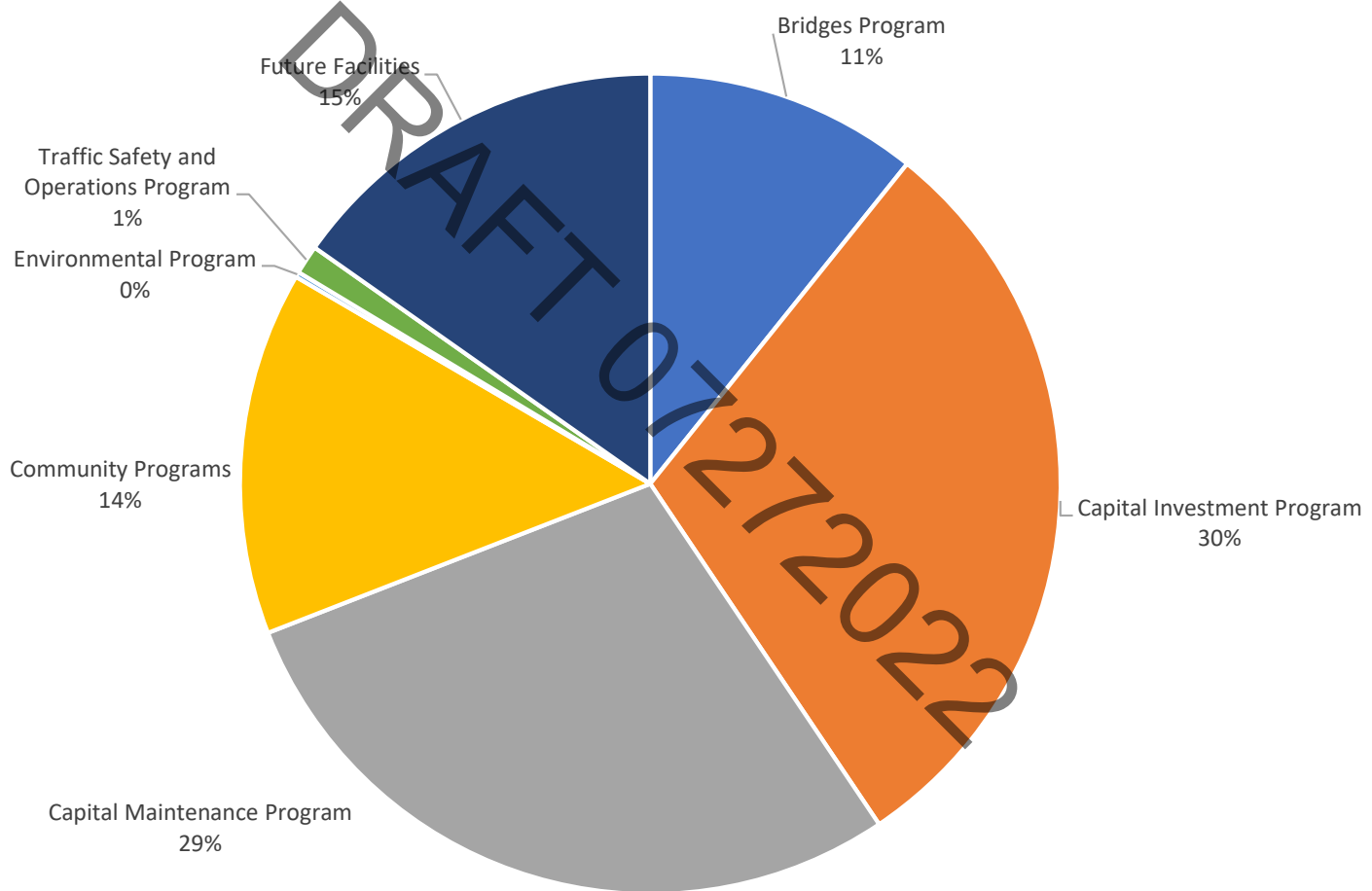
Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
4353-03	Maintenance - Ustick	00512	Material - Lumber	-	-			-		-
4353-03	Maintenance - Ustick	00705	Professional Services	-	100,000			-		-
4353-03	Maintenance - Ustick	00740	Contractual Services	-	50,000			-		-
Total Operational Expenses				-	370,400			15,400		17,300
Total Maintenance - Ustick Budget				95,969	1,271,500			713,682		750,976

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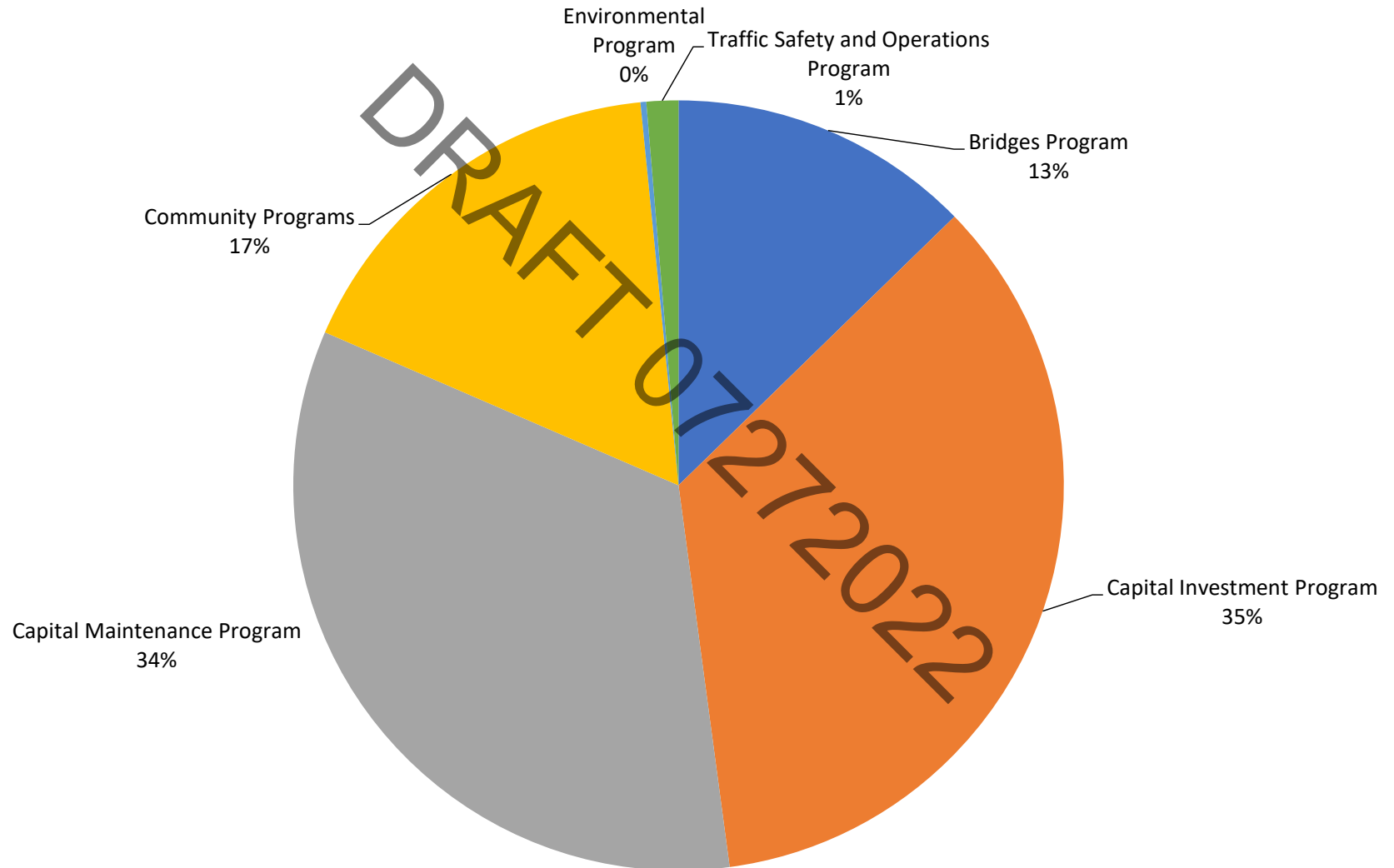
FY23/FY24 Capital Project Budget Summary

Row Labels	Sum of FY23	Sum of FY24
Bridges Program	10,753,500	9,267,300
Major Bridges	1,422,500	3,130,500
Minor Bridges	9,331,000	6,136,800
Capital Investment Program	29,773,000	47,309,900
Cooperative	6,914,000	3,614,000
Intersections	10,026,000	24,722,500
Roads	12,833,000	18,973,400
Capital Maintenance Program	28,461,500	15,931,500
Federal	1,363,500	1,663,500
Local	27,098,000	14,268,000
Community Programs	14,317,000	27,223,500
Bikeways	148,000	1,088,000
Core Community Projects	6,884,000	14,015,500
Local	400,000	-
Safe Sidewalks	1,600,000	1,600,000
Vehicle Registration Fee Projects	5,285,000	10,520,000
Environmental Program	205,000	550,000
	205,000	550,000
Traffic Safety and Operations Program	1,132,100	1,740,500
Operations and Maintenance	820,100	720,000
Safety and Accessibility	312,000	1,020,500
Future Facilities	15,225,000	18,000,000
	15,225,000	18,000,000
Grand Total	99,867,100	120,022,700

FY23 Proposed Capital Budget Including Future Facilities



**FY23 Proposed Capital Budget
Excluding Future Facilities**



Capital Budget
FY2023-FY2024

					FY2024										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	Total Y2
Bridges Program															
Major Bridges															
	Amity Rd and Maple Grove Rd - Maple Grove Rd Bridge #1243	IN205-120.02	319049.002	Homan	-	2,000	-	-	-	-	-	-	-	-	2,000
	Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Bridge #1219	104180		Jarsky	-	40,000	2,000	-	-	-	-	-	-	-	42,000
	Eagle Rd and State St - Bridge #1033	IN211-04.01	320022.001	Speer	-	2,000	-	-	40,000	-	39,000	-	-	-	81,000
	Eckert Rd Bridge #2147 and #2148, Boise River / Ridenbaugh Canal	200006		Homan	250,000	-	-	-	-	-	-	-	-	-	250,000
	Fairview Ave Bridge #2196 and #2197, Boise River	200002	222015	Homan	-	700,000	1,500	-	-	-	-	-	-	-	701,500
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Bridge #2106	204139	522026.002	Speer	-	15,000	-	-	-	-	-	-	-	-	15,000
	Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Bridge	CM215-04.01	821039.001	Dayley	-	-	-	-	-	-	1,350,000	53,000	4,000	-	1,407,000
	Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #1078	102123		Homan	-	42,000	-	-	-	-	-	-	-	-	42,000
	Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2033	102122		Homan	-	119,000	-	-	-	-	-	-	-	-	119,000
	Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2034	102121		Homan	-	119,000	-	-	-	-	-	-	-	-	119,000
	Linder Rd, Overland Rd / Franklin Rd - Bridge #1537	203054	522038.003	Speer	-	64,000	-	-	-	-	-	-	-	-	64,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1021	RD209-28.02	520033.002	Patricelli	-	5,000	-	-	-	-	-	-	-	-	5,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1022	RD209-28.03	520033.003	Patricelli	-	3,000	-	-	-	-	-	-	-	-	3,000
	Locust Grove Rd, Victory Rd / Overland Rd - Locust Grove Rd Bridge #2087	MI219-02		Dayley	-	-	-	-	-	-	64,000	4,000	-	-	68,000
	Maple Grove Rd, Amity Rd / Victory Rd - Bridge #1239	201879	521044.002	Homan	-	2,000	-	-	-	-	-	-	-	-	2,000
	North/Northwest Boise Improvements A: Pierce Park Ln Bridge #2029, at Hill Rd - Bridge	MA215-02.01		Jarsky	-	10,000	-	6,000	50,000	-	-	-	-	-	66,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Fivemile Creek Crossings	201449	519026.002	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	Victory Rd and Locust Grove Rd Roundabout - Victory Rd Bridge #2116	IN215-06.01	219048	Dayley	-	-	-	-	-	-	128,000	3,000	-	-	131,000
Minor Bridges															
	19th St Bridge #1480, 100' S/O Ada St	200058		Calderon	-	32,000	1,000	-	-	-	-	-	-	-	33,000
	2022 Bridges: Carlsbad Way Bridge #1419, 500' N/O State St	MI218-12	222007	Morales	-	-	-	-	-	-	295,000	-	1,000	-	296,000
	Access to Opportunity B: Phillippi St Bridge #1366, 650' N/O Overland Rd	200025		Clark	-	130,000	1,000	1,000	-	-	-	-	3,000	-	135,000
	Alley Bridge #1516, 75' E/O 12th St	200059		Calderon	-	14,000	1,000	-	-	-	-	-	-	-	15,000
	Allumbaugh St, Franklin Rd / Douglas St - Bridge #2187	205249		Clark	-	-	-	-	-	-	1,080,000	54,000	10,000	-	1,144,000
	Avalon Bridge #1190, 450' E/O Ten Mile Rd	203056		Morales	-	127,000	2,000	-	-	-	-	-	-	-	129,000
	Black Cat Rd Bridge #1177, 1/3 mile S/O Amity Rd	200018		Calderon	-	87,000	-	-	-	-	-	-	-	-	87,000
	Black Cat Rd Bridge #1178, 1/3 mile S/O Amity Rd	200040		Calderon	-	69,000	-	-	-	-	-	-	-	-	69,000
	Bogart Ln Bridge #1041, 25' N/O SH 44 (State St)	103780		Dayley	-	100,000	2,000	-	-	-	-	-	-	-	102,000
	Bridge Preventative Maintenance (2024)	200050		Kuperus	-	-	-	-	-	-	200,000	-	-	-	200,000
	Central Bench Improvements A: Garden St, Bethel St / Emerald St - Bridge #1362	204109	822021.001	Patricelli	-	-	-	-	-	-	240,000	-	-	-	240,000
	East 05th St Bridge #1274, 175' N/O Tobago Ct	203057		Selmer	-	152,000	2,000	-	-	-	-	-	-	-	154,000
	Fiddler Dr Bridge #1510, 130' W/O Arlen Dr	MI218-14	221027	Selmer	-	-	-	-	-	-	337,000	5,000	2,000	-	344,000
	Grandmason Rd Bridge #1055, 0.25 miles N/O Chaparral Rd	200010		Jarsky	-	112,000	1,000	-	-	-	-	-	-	-	113,000
	Jade Way Bridge #1221, 235' N/O Overland Rd	203053		Homan	-	85,000	1,000	-	-	-	-	-	-	-	86,000
	Linder Rd, Overland Rd / Franklin Rd - Bridge #1200	204909	522038.002	Speer	-	64,000	-	-	-	-	-	-	-	-	64,000
	McMillan Rd Bridge #2060, 1650' W/O Star Rd	200007		Calderon	-	100,000	-	-	-	-	-	-	-	-	100,000
	North Boise Improvements A: 16th St Bridge #1484, 150' N/O Washington St	200057		Dayley	-	70,000	2,000	-	-	-	-	-	-	-	72,000
	North Boise Improvements A: Parkhill Dr Bridge #1383, 200' W/O 15th St	200065		Dayley	-	50,000	2,000	-	-	-	-	-	-	-	52,000
	North Meridian Improvements B: Star Rd Bridge #1092, 0.35 miles S/O US 20/26 (Chinden Blvd)	101610		Morales	-	85,000	2,000	-	-	-	-	-	-	-	87,000
	North Meridian Improvements B: Wells St Bridge #1224, 0.2 miles S/O Magic View Dr	200035		Calderon	-	29,000	1,000	-	-	-	-	-	-	-	30,000
	Northwest Boise Improvements A: Crewe Ave Bridge #1046, 300' S/O Devonwood Dr	101600		Selmer	-	56,000	2,000	-	-	-	-	-	-	-	58,000
	Pipe Replacement Program (2024)	205432		Degen	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
	Rolling Hills Dr Bridge #1218, 500' N/O Overland Rd	203052		Homan	-	90,000	2,000	-	-	-	-	-	-	-	92,000
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Stoddard Rd Bridge #2117	CM215-07.03	522029.003	Patricelli	-	-	-	-	14,000	-	-	-	-	-	14,000
	South Meridian Improvements B: Aspen Cove Dr Bridge #2084, 280' W/O Linder Rd	101560		Morales	-	123,000	1,000	-	-	-	-	-	-	-	124,000
	Star Improvements A: Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01		Calderon	-	5,000	-	8,000	115,000	-	-	-	-	-	128,000
	Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	MI215-08	221007	Selmer	-	-	-	-	-	20,000	180,000	6,000	-	-	206,000
	Star Rd Bridge #2040, 0.28 miles S/O McMillan Rd	101570	221009	Selmer	-	-	-	-	-	40,000	550,000	18,000	-	-	608,000
	Topaz Ave Bridge #1220, 0.1 miles N/O Overland Rd	MI215-13	222010	Morales	-	-	-	-	-	-	190,000	4,000	1,000	-	195,000
	Walnut St Bridge #1501, 450' S/O Warm Springs Ave	200024		Spiker	-	55,000	800	-	-	-	-	-	-	-	55,800
	West 05th St Bridge #1447, 750' S/O Franklin Rd	203055		Clark	-	101,000	3,000	-	-	-	-	-	-	-	104,000

Capital Budget
FY2023-FY2024

					FY2024										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	Total Y2
Capital Investment Program															-
Cooperative															-
	Corridor Preservation - Impact Fee Eligible (2024)	102180		Little	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
	Corridor Preservation - Non-Impact Fee Eligible (2024)	102190		Little	-	-	-	-	450,000	-	-	-	-	-	450,000
	Developers Cooperative Projects (2024)	102200		Little	-	-	-	-	-	-	300,000	-	-	-	300,000
	St. Luke's Master Plan Transportation Component Implementation (2024)	RD216-13	521055 - FY24	Little	-	-	-	-	-	-	1,364,000	-	-	-	1,364,000
Intersections															-
	Amity Corridor A: Amity Rd and Five Mile Rd	200288		Clark	-	392,000	4,000	-	-	-	-	-	-	-	396,000
	Amity Rd and Locust Grove Rd	203789	321045	Patricelli	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
	Amity Rd and Maple Grove Rd - Intersection	IN205-120.01	319049.001	Homan	-	10,000	-	-	-	-	-	-	-	-	10,000
	Cloverdale Corridor A: Amity Rd and Cloverdale Rd Roundabout	IN205-16		Jarsky	-	218,000	-	30,000	500,000	-	-	-	-	-	748,000
	Cloverdale Corridor A: Victory Rd and Cloverdale Rd	202389		Selmer	-	568,000	7,000	-	-	-	-	-	-	-	575,000
	Eagle Rd and State St - Eagle Rd and Plaza Dr	IN211-04.04	320022.004	Speer	-	-	-	-	164,000	-	416,000	21,000	-	-	601,000
	Eagle Rd and State St - Intersection	IN211-04.02	320022.002	Speer	-	-	-	-	120,000	-	429,000	21,500	-	-	570,500
	Eagle Rd and State St - State St and 2nd St	IN211-04.03	320022.003	Speer	-	2,000	-	-	120,000	-	416,000	21,000	-	-	559,000
	Eagle Rd, Lake Hazel Rd / Amity Rd - Eagle & Taconic Roundabout	201939	521043.002	Morales	-	-	-	-	-	-	1,510,000	20,000	-	-	1,530,000
	Fairview Ave and Locust Grove Rd	IN211-05	320012	Jarsky	-	-	-	-	625,000	-	-	-	-	-	625,000
	Floating Feather Corridor A: Floating Feather Rd and Ballantyne Ln	200564		Calderon	-	88,000	-	-	-	-	-	-	-	-	88,000
	Floating Feather Corridor A: Floating Feather Rd and Park Ln	200315		Calderon	-	75,000	-	-	-	-	-	-	-	-	75,000
	Floating Feather Corridor B: Floating Feather Rd and Palmer Ln	200565		Calderon	100,000	-	-	-	-	-	-	-	-	-	100,000
	Franklin Corridor A: Franklin Rd and McDermott Rd	200570		Speer	-	-	-	12,000	1,100,000	-	-	-	-	-	1,112,000
	Kuna Improvements B: Avalon St and Kay St	101890		Calderon	31,000	-	-	-	-	-	-	-	-	-	31,000
	Lake Hazel Corridor B: Lake Hazel Rd and Five Mile Rd	200292	318038	Morales	-	-	-	-	500,000	-	-	-	-	-	500,000
	Lake Hazel Rd and Cloverdale Rd	IN205-34	320034	Dayley	-	-	-	-	800,000	-	-	-	-	-	800,000
	Lake Hazel Rd and Eagle Rd	IN216-01	319050	Morales	-	-	-	-	-	-	7,375,000	-	279,000	100,000	7,754,000
	Lake Hazel Rd and Maple Grove Rd	IN205-69	321020	Morales	-	-	-	-	-	-	3,970,000	78,000	39,000	100,000	4,187,000
	Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Patricelli	-	30,000	-	-	-	-	-	-	-	-	30,000
	North/Northwest Boise Improvements A: Pierce Park Ln Bridge #2029, at Hill Rd - Intersection	IN203-23		Jarsky	-	20,000	-	6,000	600,000	-	-	-	-	-	626,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Gowen Rd and Old Orchard St	103700	519026.006	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Gowen Rd and Orchard St	IN219-16	519026.005	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Orchard St and Diamond St	201489	519026.003	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Orchard St and Dorman St	201509	519026.004	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	State St and Pierce Park Ln - Intersection	101660	317044.001	Speer	-	-	-	-	250,000	-	-	-	-	-	250,000
	Ten Mile Corridor A: Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Clark	-	-	-	-	314,000	-	-	-	-	-	314,000
	Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Roundabout	203879	320013.001	Clark	-	-	-	-	140,000	-	-	-	-	-	140,000
	Ten Mile Corridor B: Ten Mile Rd and Hubbard Rd	200304		Jarsky	-	50,000	2,000	-	-	-	-	-	-	-	52,000
	Ustick Corridor B: Ustick Rd and McDermott Rd	203589		Homan	-	300,000	-	15,000	-	-	-	-	-	-	315,000
	Victory Rd and Locust Grove Rd Roundabout	IN215-06	319043	Dayley	-	-	-	-	-	-	672,000	10,000	-	-	682,000
Roads															-
	Amity Corridor A: Amity Rd, Cloverdale Rd / Five Mile Rd	200939		Clark	-	398,500	23,000	-	-	-	-	-	-	-	421,500
	Amity Corridor A: Amity Rd, Five Mile Rd / Maple Grove Rd	200929		Clark	-	384,900	13,000	-	-	-	-	-	-	-	397,900
	Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Roadway	104170		Jarsky	-	600,000	11,000	9,000	-	-	-	-	-	-	620,000
	Cloverdale Corridor A: Cloverdale Rd, Lake Hazel Rd / Amity Rd	200415		Dayley	-	547,000	15,000	-	-	-	-	-	-	-	562,000
	Cloverdale Rd, Victory Rd / Overland Rd - Roadway	201889	521021.001	Selmer	-	-	-	-	1,250,000	-	-	-	-	-	1,250,000
	Eagle Rd, Lake Hazel Rd / Amity Rd - Roadway	202029	521043.001	Morales	-	-	-	-	-	-	3,520,000	45,000	130,000	35,000	3,730,000
	Fairview Ave, Locust Grove Rd / SH 55 (Eagle Rd)	RC0133	520031	Jarsky	-	-	-	-	250,000	-	-	-	-	-	250,000
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Roadway	201969	522026.001	Speer	-	1,120,000	-	-	-	-	-	-	-	-	1,120,000
	Floating Feather Corridor A: Floating Feather Rd, Linder Rd / Park Ln	200648		Calderon	-	163,000	-	-	-	-	-	-	-	-	163,000
	Floating Feather Corridor A: Floating Feather Rd, Park Ln / Ballantyne Rd	200649		Calderon	-	484,000	-	-	-	-	-	-	-	-	484,000
	Franklin Corridor A: Franklin Rd, McDermott Rd / Black Cat Rd	102497		Speer	-	-	-	12,000	2,733,000	-	-	-	-	-	2,745,000
	Lake Hazel Corridor B: Lake Hazel Rd, Five Mile Rd / Maple Grove Rd	200431		Morales	-	416,000	10,000	-	-	-	-	-	-	-	426,000
	Lake Hazel Corridor B: Lake Hazel Rd, Maple Grove Rd / Cole Rd	200461		Calderon	-	332,000	4,000	-	-	-	-	-	-	-	336,000
	Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Roadway	102120		Homan	-	418,000	15,000	-	-	-	-	-	-	-	433,000
	Linder Rd, Overland Rd / Franklin Rd - Roadway	204919	522038.001	Speer	-	196,000	-	-	-	-	-	-	-	-	196,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Roadway	RD209-28.01	520033.001	Patricelli	-	50,000	-	-	425,000	-	-	-	-	-	475,000

Capital Budget
FY2023-FY2024

					FY2024										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	Total Y2
	Locust Grove Corridor A: Locust Grove Rd, Ustick Rd / McMillan Rd	200405		Calderon	150,000	-	-	-	-	-	-	-	-	-	150,000
	Locust Grove Corridor B: Locust Grove Rd, Fairview Ave / Ustick Rd	200447		Calderon	95,000	-	-	-	-	-	-	-	-	-	95,000
	Locust Grove Rd, Victory Rd / Overland Rd - Roadway	RD202-44.02	519034.001	Dayley	-	-	-	-	-	-	1,529,000	16,000	-	-	1,545,000
	Maple Grove Rd, Amity Rd / Victory Rd - Roadway	202019	521044.001	Homan	-	30,000	-	-	1,800,000	-	-	-	-	-	1,830,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Roadway	201399	519026.001	Jarsky	-	-	-	39,000	400,000	-	-	-	-	-	439,000
	Southwest Boise Improvements A: Maple Grove Rd, Lake Hazel Rd / Amity Rd	200422		Dayley	-	70,000	25,000	-	-	-	-	-	-	-	95,000
	State St and Pierce Park Ln - Roadway	101650	317044.002	Speer	-	-	-	-	420,000	-	-	-	-	-	420,000
	Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Roadway	204859	521052.001	Patricelli	-	-	-	-	140,000	-	-	-	-	-	140,000
	Ustick Corridor B: Ustick Rd, McDermott Rd / Black Cat Rd	102502		Homan	-	335,000	-	75,000	-	-	-	-	-	-	410,000
	Ustick Corridor B: Ustick Rd, Star Rd / McDermott Rd	203719		Homan	-	225,000	-	15,000	-	-	-	-	-	-	240,000
Capital Maintenance Program															-
Federal															-
	Roadway and ADA Improvements (2023) Part 1: Maintenance	204479	721004.002	Jarsky	-	-	-	-	-	-	420,000	210,000	-	-	630,000
	Roadway and ADA Improvements (2025) - Maintenance	204299	722037.002	Speer	-	182,500	-	-	-	-	-	-	-	-	182,500
	Roadway and ADA Improvements (2026) - Maintenance	204309		Homan	-	822,000			-	-	-	-	-	-	822,000
	Roadway and ADA Improvements (2027) - Maintenance	204319		Calderon	-	29,000		-	-	-	-	-	-	-	29,000
Local															-
	Arterial & Collector Capital Maintenance (2024)	200384		Morales	-	-	-	-	-	100,000	3,359,000	-	-	-	3,459,000
	Arterial & Collector Capital Maintenance (2026)	103550		Selmer	-	220,000		-	-	-	-	-	-	-	220,000
	Cole Rd, Victory Rd / Overland Rd - Maintenance	205319		Patricelli	-		-	-	12,000	-	-	-	-	-	12,000
	Cul-de-Sac Reconstruct (2024)	100025		Morales	-	-	-	-	-	-	400,000	-	-	-	400,000
	Cul-de-Sac Repair (2024)	200368		Morales	-	-	-	-	-	-	400,000	-	-	-	400,000
	Downtown Boise Implementation (2019) (CCDC)	SM219-02	518027.002	Homan	-	-	-	-	-	-	787,000	2,000	-	-	789,000
	Downtown Boise Implementation (2020) CCDC/Misc	SM220-02	519044.002	Homan	-	-	-	-	-	-	2,000,000	10,000	-	-	2,010,000
	Downtown/East End Improvements A: Bannock St Maintenance and Bikeway, Broadway Ave / G	101990		Homan	-	75,000	3,000	-	5,000	-	-	-	-	-	83,000
	Kuna Improvements A: Linder/Avalon Maintenance	202549		Dayley	-	20,000	-	-	-	-	-	-	-	-	20,000
	Maintenance Crack Seal (2024)	200353		Clark	-	-	-	-	-	-	500,000	-	-	-	500,000
	Microseal (2024)	200360		Dayley	-	-	-	-	-	-	750,000	-	-	-	750,000
	Residential Capital Maintenance (2023) Part 1	MTL223	521051	Patricelli	-	-	-	-	-	45,000	2,710,000	-	-	-	2,755,000
	Residential Capital Maintenance (2023) Part 2	202479	521060	Patricelli	-	-	-	-	-	45,000	2,710,000	-	-	-	2,755,000
	Residential Capital Maintenance (2025) - Maintenance	204339		Clark	-	115,000	-	-	-	-	-	-	-	-	115,000
Community Programs															-
Bikeways															-
	Access to Opportunity B: Phillippi St Bikeway, Orchard St / Irving St	200163		Clark	-	120,000	-	-	-	-	-	-	-	-	120,000
	Access to Opportunity C: 43rd St Bikeway Connection, Ustick Rd / Greenbelt	200101		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity D: Fairview Ave Hill, Orchard St / Garden St	200144		Homan	-	5,000	-	-	-	-	-	-	-	-	5,000
	Bikeway Signage (2024)	104300		Bautista	-	-	-	-	-	-	40,000	-	-	160,000	200,000
	Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Bikeway	204129	822019.002	Patricelli	-	-	-	-	-	-	120,000	2,000	-	-	122,000
	Central Bench Improvements B: Nez Perce St, Orchard St / Columbus St	BK218-17	822032	Bautista	-	165,000	5,000	-	-	-	-	-	-	-	170,000
	Downtown/East End Improvements A: Bannock St Bikeway (West Phase), Whitewater Park Blvd	200103		Homan	-	75,000	-	-	-	-	-	-	-	-	75,000
	Kuna Improvements B: School Ave Bikeway, King Rd / Deer Flat Rd	200121		Calderon	30,000	-	-	-	-	-	-	-	-	-	30,000
	Marigold St Bikeway, Garrett St / Greenbelt	204029		Inselman	30,000	-	-	-	-	-	-	-	-	-	30,000
	North Boise Improvements A: Franklin St Bikeway, Resseguie St / Bannock St	200108	822033	Dayley	-	25,000	-	-	-	-	-	-	-	-	25,000
	North Meridian Improvements A: Linder-Meridian Bikeway, Pine Ave / Temple Dr	200111		Calderon	-	50,000	2,000	-	-	-	-	-	-	-	52,000
	North/Northwest Boise Improvements A: 08th St Bike Facility, Washington St / Union St	104540	822040	Jarsky	-	190,000	8,000	-	-	-	-	-	-	-	198,000
	Southeast Boise Improvements A: Columbia Village Bikeway, Hwy 21 / Boise Ave	BK218-09	822020	Bautista	-	25,000	2,000	-	-	-	-	-	-	-	27,000
	Southwest Boise Improvements A: Hollandale-Targee Bikeway, Locust Grove Rd / Entertainment	BK218-63	822018	Bautista	-	30,000	1,000	-	-	-	-	-	-	-	31,000
Core Community Projects															-
	05th St and 06th St, Myrtle St / Fort St, Two-Way Conversion	RD216-11	517020	Homan	-	-	-	-	-	-	2,944,000	20,000	-	225,000	3,189,000
	32nd St, US 20/26 (Chinden Blvd) / Clay St	103500	821016	Homan	-	-	-	12,000	12,000	-	-	-	-	-	24,000
	Access to Opportunity A: Franklin Rd, Milwaukee St / Liberty St	203019		Jarsky	-	578,000	2,000	-	-	-	-	-	-	-	580,000
	Access to Opportunity A: Kent St, US 20/26 (Chinden Blvd) / Alworth St	104350		Jarsky	-	264,000	1,000	-	-	-	-	-	-	-	265,000
	Access to Opportunity A: US 20/26 (Chinden Blvd) and 50th St Pedestrian Crossing	104990		Jarsky	-	77,000	1,000	-	-	-	-	-	-	-	78,000
	Access to Opportunity B: Irving St, Curtis Rd / Orchard St	203839		Clark	-	325,000	8,000	-	-	-	-	-	-	-	333,000
	Access to Opportunity B: Irving St, Orchard St / Roosevelt St	201379		Clark	-	336,000	18,000	-	-	-	-	-	-	-	354,000

Capital Budget
FY2023-FY2024

					FY2024										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	Total Y2
	Access to Opportunity B: Overland Rd and Phillippi St Pedestrian Crossing	CM215-17	820016	Clark	-	120,000	-	-	-	-	-	-	-	-	120,000
	Access to Opportunity B: Phillippi St, Franklin St / Emerald St	203639		Clark	-	380,000	14,000	-	-	-	-	-	-	-	394,000
	Access to Opportunity C: 38th St, south end / Adams St	204949		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: 38th St, south end / Adams St - Chinden Blvd Pedestrian Crossing	105040		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: 40th St, south end / US 20/26 (Chinden Blvd)	105230		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: 40th St, US 20/26 (Chinden Blvd) / Boise River	105220		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: 43rd St, US 20/26 (Chinden Blvd) / Boise River	105300		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: 43rd St, Ustick Rd / US 20/26 (Chinden Blvd)	105310		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity C: Ustick Rd and 43rd St Pedestrian Crossing	104970		Speer	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity D: Allumbaugh St, Fairview Ave / Northview St	200204		Homan	-	5,000	-	-	-	-	-	-	-	-	5,000
	Access to Opportunity D: Fairview Ave, Cole Rd / Curtis St Pedestrian Facilities	203667		Homan	-	5,000	-	-	-	-	-	-	-	-	5,000
	Access to Opportunity D: Fairview Ave, Curtis Rd / Orchard St	202439		Homan	-	5,000	-	-	-	-	-	-	-	-	5,000
	Arterial & Collector Capital Maintenance (2025) - Bike and Pedestrian Facilities	202582		Morales	-	-	-	18,000	250,000	-	-	-	-	-	268,000
	Arterial & Collector Capital Maintenance (2026) - Bike and Pedestrian Facilities	202573		Selmer	-	65,000	2,000	-	-	-	-	-	-	-	67,000
	Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Franklin Rd PHB	204099	822019.001	Patricelli	-	-	-	-	-	-	100,000	10,000	-	40,000	150,000
	Central Bench Improvements B: Malad St, Annett St / Federal Way	203349		Homan	-	126,000	7,000	-	-	-	-	-	-	-	133,000
	Clay St, 34th St / 32nd St	103490	821011	Homan	-	-	-	20,000	11,000	-	-	-	-	-	31,000
	Clay St, 37th St / 34th St	102680	821059	Homan	-	-	-	50,000	228,000	-	-	-	-	-	278,000
	Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Reutzel Dr Pedestrian Crossing	104160		Jarsky	-	20,000	2,000	-	-	-	-	-	-	-	22,000
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Martingale Pedestrian Crossing	204149	522026.003	Speer	-	56,000	-	-	-	-	-	-	-	-	56,000
	Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Sidewalk	CM215-04.02	821039.002	Dayley	-	-	-	-	-	-	1,350,000	135,000	1,000	-	1,486,000
	Garden City East Improvements A: 33rd St, Brown St / US 20/26 (Chinden Blvd)	200210		Calderon	-	246,000	2,000	-	-	-	-	-	-	-	248,000
	Garden City East Improvements A: 33rd St, US 20/26 (Chinden Blvd) / Greenbelt	103440		Calderon	-	183,000	2,000	-	-	-	-	-	-	-	185,000
	Garden City East Improvements A: 34th St, US 20/26 (Chinden Blvd) / Clay St	202489		Calderon	-	124,000	3,000	6,000	-	-	-	-	-	-	133,000
	Garden City East Improvements A: 35th St, Brown St / US 20/26 (Chinden Blvd)	105110		Calderon	-	95,000	2,000	-	-	-	-	-	-	-	97,000
	Garden City East Improvements A: 35th St, US 20/26 (Chinden Blvd) / Greenbelt	200223		Calderon	-	186,000	4,000	-	-	-	-	-	-	-	190,000
	Kuna Improvements A: Avenue A, 02nd St / Main St	100020		Jarsky	-	21,000	1,000	-	-	-	-	-	-	-	22,000
	Kuna Improvements A: Avenue A, Main St / 4th St	103900		Jarsky	-	24,000	1,000	-	-	-	-	-	-	-	25,000
	Kuna Improvements A: Avenue B, Main St / 4th St	103890		Jarsky	-	24,000	1,000	-	-	-	-	-	-	-	25,000
	Kuna Improvements A: Avenue D, Main St / 04th St	200234		Jarsky	-	35,000	1,000	-	-	-	-	-	-	-	36,000
	Kuna Improvements A: Linder Ave, Swan Falls Rd / 02nd St; Avalon St, Swan Falls Rd / Orchard Av	200235		Dayley	-	100,000	5,000	-	-	-	-	-	-	-	105,000
	Kuna Improvements A: Swan Falls Rd and Indian Creek Pedestrian Crossing	103870		Dayley	-	50,000	2,000	-	-	-	-	-	-	-	52,000
	Linder Rd, Overland Rd / Franklin Rd - Tenmile Creek Pedestrian Crossing	204939	522038.005	Speer	-	13,000	-	-	-	-	-	-	-	-	13,000
	Meridian Downtown Improvements A: East 03rd St, Franklin Rd / Carlton St	200267		Morales	-	340,000	5,000	-	-	-	-	-	-	-	345,000
	Meridian Downtown Improvements A: Locust Grove Rd and Woodbridge Dr Pedestrian Crossing	102250		Morales	-	25,000	1,000	-	-	-	-	-	-	-	26,000
	Meridian Downtown Improvements A: Main St and King St Pedestrian Crossing	104500		Morales	-	32,000	1,500	-	-	-	-	-	-	-	33,500
	Meridian Downtown Improvements A: Pine Ave and West 01st St Pedestrian Crossing	104660		Morales	-	33,000	1,000	-	-	-	-	-	-	-	34,000
	North Boise Improvements A: Harrison Blvd and Irene St Pedestrian Crossing	104570		Dayley	-	77,000	1,000	-	-	-	-	-	-	-	78,000
	North Boise Improvements B: Sunset Ave, 36th St / Hill Rd	202469		Calderon	95,000	-	-	-	-	-	-	-	-	-	95,000
	North Meridian Improvements A: McMillan Rd, Montelino Way / 775' E/O Montelino Way	103120		Calderon	-	15,000	1,000	-	-	-	-	-	-	-	16,000
	North/Northwest Boise Improvements B: State St and 21st St Pedestrian Crossing	CM214-45		Jarsky	-	-	-	-	3,000	-	-	-	-	-	3,000
	Residential Capital Maintenance (2024) - Bike and Pedestrian Facilities	202579	522031.002	Jarsky	-	-	-	10,000	200,000	-	-	-	-	-	210,000
	Residential Capital Maintenance (2025) - Bike and Pedestrian Facilities	202580		Clark	-	597,000	10,000	-	-	-	-	-	-	-	607,000
	Roadway and ADA Improvements (2023) Part 1: Bike and Pedestrian Facilities	202519	721004.001	Jarsky	-	-	-	-	-	-	980,000	490,000	-	-	1,470,000
	Roadway and ADA Improvements (2024) - Bike and Pedestrian Facilities	202569	722017.001	Speer	-	23,000	-	30,000	250,000	-	-	-	-	-	303,000
	Roadway and ADA Improvements (2025) - Bike and Pedestrian Facilities	202559	722037.001	Speer	-	425,000	-	24,000	750,000	-	-	-	-	-	1,199,000
	Roadway and ADA Improvements (2026) - Bike and Pedestrian Facilities	202570		Homan	-	-	15,000	-	-	-	-	-	-	-	15,000
	Roadway and ADA Improvements (2027) - Bike and Pedestrian Facilities	202575		Calderon	-	10,000	-	-	-	-	-	-	-	-	10,000
	Star Improvements C: Star Rd, Main St / SH 44 (State St)	105030		Homan	-	-	-	30,000	182,000	-	-	-	-	-	212,000
	West Bench Improvements A: Maple Grove Rd and Edna St Pedestrian Crossing	200203		Selmer	-	50,000	1,000	-	-	-	-	-	-	-	51,000
	Western Heritage Byway (Swan Falls Rd), Initial Point / southern terminus	103710	822012	Speer	-	16,000	-	-	-	-	297,000	-	-	-	313,000
Safe Sidewalks															-
	Safe Sidewalk Program (2024)	101800		Fisher	-	-	-	-	-	-	1,600,000	-	-	-	1,600,000
Vehicle Registration Fee Projects															-
	Access to Opportunity A: Glenwood St, Spaulding Ranch Park / US 20/26 (Chinden Blvd)	202809		Jarsky	-	300,000	4,000	-	-	-	-	-	-	-	304,000

Capital Budget
FY2023-FY2024

					FY2024										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	Total Y2
	Access to Opportunity A: Mountain View Dr, Cole Rd / Glenwood St	204279		Jarsky	-	400,000	12,000	-	-	-	-	-	-	-	412,000
	Access to Opportunity B: Phillippi St, Cassia St / Franklin Rd	104560		Clark	-	385,000	23,000	-	-	-	-	-	-	-	408,000
	Access to Opportunity B: Phillippi St, Overland Rd / Cassia St	104550		Clark	-	385,000	9,000	-	-	-	-	-	-	-	394,000
	Allumbaugh St, Franklin Rd / Douglas St - Sidewalk	205229		Clark	-	-	-	-	-	-	100,000	-	-	-	100,000
	Central Bench Improvements A: Garden St, Albion St / Franklin Rd	203889	822022	Patricelli	-	-	-	-	-	-	2,100,000	30,000	5,000	-	2,135,000
	Central Bench Improvements A: Garden St, Bethel St / Emerald St - Pedestrian Facilities	204119	822021.002	Patricelli	-	-	-	-	-	-	2,500,000	25,000	3,000	-	2,528,000
	Central Bench Improvements B: Annett St, Malad St / Targee St	CM210-61		Homan	-	150,000	17,000	6,000	-	-	-	-	-	-	173,000
	Central Bench Improvements C: Owyhee St, Overland Rd / Alpine St	203629		Dayley	100,000	-	-	-	-	-	-	-	-	-	100,000
	Downtown/East End Improvements A: Bannock St Maintenance and Bikeway, Broadway Ave / Garden St, Franklin Rd / Bethel St	200102		Homan	-	75,000	3,000	-	-	-	-	-	-	-	78,000
	Garden St, Franklin Rd / Bethel St	CM217-29	819007	Jarsky	-	-	-	-	-	-	1,180,000	17,000	5,000	-	1,202,000
	Linder Rd, Overland Rd / Franklin Rd - Waltman St Pedestrian Crossing	204929	522038.004	Speer	-	13,000	-	-	-	-	-	-	-	-	13,000
	Maple Grove Rd, Amity Rd / Victory Rd - Wright and Bienapfl Pedestrian Crossings	202459	521044.003	Homan	-	2,000	-	-	-	-	-	-	-	-	2,000
	North Boise Improvements A: 09th St and Washington St Pedestrian Crossing	200240		Dayley	-	60,000	2,000	-	-	-	-	-	-	-	62,000
	North Boise Improvements A: 13th St and Franklin St Pedestrian Crossing	103980		Dayley	-	75,000	2,000	-	-	-	-	-	-	-	77,000
	North Boise Improvements A: Ada St and 05th St	203489		Dayley	-	20,000	2,000	-	-	-	-	-	-	-	22,000
	North Boise Improvements A: Irene St, 32nd St / 28th St	104060		Dayley	-	101,000	5,000	-	-	-	-	-	-	-	106,000
	North Meridian Improvements A: McMillan Rd and Palatine Way Pedestrian Crossing	104430		Calderon	-	79,000	1,000	-	-	-	-	-	-	-	80,000
	North Meridian Improvements A: McMillan Rd, Red Horse Way / Locust Grove Rd	104690		Calderon	-	50,000	1,000	-	-	-	-	-	-	-	51,000
	North/Northwest Boise Improvements A: Pierce Park Ln, Castle Dr / Hill Rd	201279		Jarsky	-	15,000	-	24,000	501,000	-	-	-	-	-	540,000
	Northwest Boise Improvements A: Caswell St, Bogart Ln / Roe St	100021		Selmer	-	55,000	1,000	-	-	-	-	-	-	-	56,000
	Northwest Boise Improvements A: Hill Rd, Castle Dr / Outlook Ave	201259		Selmer	-	45,000	4,000	-	-	-	-	-	-	-	49,000
	Northwest Boise Improvements A: Roe St, Limelight St / Caswell St	104020		Selmer	-	24,000	1,000	-	-	-	-	-	-	-	25,000
	Northwest Boise Improvements A: Taft St, Sycamore Dr / 36th St	200178	822023	Selmer	-	363,000	5,000	-	-	-	-	-	-	-	368,000
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Roadway	CM215-07.01	522029.001	Patricelli	-	-	-	-	400,000	-	-	-	-	-	400,000
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Victory Rd Enhanced Crossing	CM215-07.02	522029.002	Patricelli	-	-	-	-	10,000	-	-	-	-	-	10,000
	Southeast Boise Improvements B: Bergeson St Traffic Calming, Federal Way / Holcomb Rd	203739		Calderon	150,000	-	-	-	-	-	-	-	-	-	150,000
	Southwest Boise Improvements A: Desert Ave, Latigo Dr / Cole Rd	200809		Dayley	-	100,000	5,000	-	-	-	-	-	-	-	105,000
	Star Improvements A: Pollard Ln, Floating Feather Rd / Star Middle School	CM217-49		Calderon	-	-	-	3,000	38,000	-	-	-	-	-	41,000
	West Bench Improvements A: Clement St, Cabarton Ln / Mountain View Dr	100002		Selmer	-	90,000	6,000	-	-	-	-	-	-	-	96,000
	West Bench Improvements A: Linda Vista Ln, Cory Ln / Ustick Rd	200198		Selmer	-	113,000	7,000	-	-	-	-	-	-	-	120,000
	West Bench Improvements A: Milwaukee St, Marcum St / Ustick Rd	200199		Morales	-	160,000	3,000	-	-	-	-	-	-	-	163,000
	West Bench Improvements C: Northview St, Maple Grove Rd / Curtis Rd	203689		Calderon	150,000	-	-	-	-	-	-	-	-	-	150,000
Traffic Safety and Operations Program															-
Operations and Maintenance															-
	Arterial Dynamic Message Sign Installation	200480		Martin	-	-	-	-	-	-	-	-	-	320,000	320,000
	Fiber Optic Cable Network Update	200482		Martin	-	-	-	-	-	-	-	-	-	100,000	100,000
	Traffic Signals New and Upgraded (2024)	102050		Martin	-	-	-	-	-	-	-	-	-	300,000	300,000
Safety and Accessibility															-
	Central Bench Improvements A: Rose Hill St and Owyhee St Mini Roundabout	CM214-49	321053	Patricelli	-	-	-	-	-	-	830,000	12,000	5,000	-	847,000
	Central Bench Improvements B: Orchard St and Clark St	102030		Homan	-	171,000	2,500	-	-	-	-	-	-	-	173,500
Environmental Program															-
	Green Stormwater Implementation (2025)	200472		Anderson-Maguire	-	50,000	-	-	-	-	-	-	-	-	50,000
	Meridian Downtown Improvements A: Meridian Stormwater Mitigation Project	202359	421064	Morales	-	50,000	-	-	-	-	-	-	-	-	50,000
	North/Northwest Boise Improvements B: 13th St, Alturas St / Eastman St Stormwater	MDR216-18		Jarsky	-	-	-	-	-	-	450,000	-	-	-	450,000
Future Facilities															-
	Apple Maintenance Yard	203729	915001.006	Berenger	-	800,000	-	-	-	-	4,000,000	-	-	-	4,800,000
	Franklin Traffic Operations Yard	202619	915001.004	Inselman	-	-	-	-	-	-	9,000,000	-	-	-	9,000,000
	Ustick Rd Maintenance Yard	202599	915001.005	Berenger	-	800,000	-	-	-	-	3,400,000	-	-	-	4,200,000
Grand Total					1,181,000	22,590,900	411,300	476,000	19,722,000	250,000	72,181,000	1,342,500	488,000	1,380,000	120,022,700

Capital Budget
FY2023-FY2024

					FY2023										
Category	Projects	GIS Number	Project #	PM	Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Total Y1
Bridges Program					700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1	Total Y1
Major Bridges															
	Amity Rd and Maple Grove Rd - Maple Grove Rd Bridge #1243	IN205-120.02	319049.002	Homan	-	5,000	-	-	-	-	-	-	-	-	5,000
	Eagle Rd and State St - Bridge #1033	IN211-04.01	320022.001	Speer	-	20,000	-	3,000	60,000	-	-	-	-	-	83,000
	Fairview Ave Bridge #2196 and #2197, Boise River	200002	222015	Homan	200,000	-	-	-	-	-	-	-	-	-	200,000
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Bridge #2106	204139	522026.002	Speer	-	35,000	-	-	-	-	-	-	-	-	35,000
	Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Bridge	CM215-04.01	821039.001	Dayley	-	10,000	-	-	50,000	-	-	-	-	-	60,000
	Linder Rd, Overland Rd / Franklin Rd - Bridge #1537	203054	522038.003	Speer	-	18,000	-	-	-	-	-	-	-	-	18,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1021	RD209-28.02	520033.002	Patricelli	-	6,000	-	-	-	-	-	-	-	-	6,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1022	RD209-28.03	520033.003	Patricelli	-	1,000	-	-	-	-	-	-	-	-	1,000
	Locust Grove Rd, Victory Rd / Overland Rd - Locust Grove Rd Bridge #2087	MI219-02		Dayley	-	-	-	-	-	-	191,000	8,000	-	-	199,000
	Maple Grove Rd, Amity Rd / Victory Rd - Bridge #1239	201879	521044.002	Homan	-	9,000	-	-	-	-	-	-	-	-	9,000
	North/Northwest Boise Improvements A: Pierce Park Ln Bridge #2029, at Hill Rd - Bridge	MA215-02.01		Jarsky	-	150,000	3,000	-	-	-	-	-	-	-	153,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Fivemile Creek Crossings	201449	519026.002	Jarsky	-	204,000	-	-	-	-	-	-	-	-	204,000
	Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Lake Hazel Rd Bridge #2120	203869	320013.003	Clark	-	35,000	-	-	-	-	-	-	-	-	35,000
	Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Ten Mile Rd Bridge #1183	203859	320013.002	Clark	-	2,000	-	-	-	-	-	-	-	-	2,000
	Ten Mile Rd and Victory Rd - Ten Mile Rd Bridge #1181, 280' N/O Victory Rd	MI218-17	319038.001	Morales	-	-	-	-	-	-	17,000	-	-	-	17,000
	Victory Rd and Locust Grove Rd Roundabout - Victory Rd Bridge #2116	IN215-06.01	219048	Dayley	-	-	-	-	-	-	384,000	8,000	3,500	-	395,500
Minor Bridges															-
	11th St Bridge #1493, 90' N/O Main St	MI218-02	221061	Homan	-	-	-	-	-	-	776,000	5,000	-	-	781,000
	2022 Bridges: Brandon Rd Bridge #1460, 550' N/O Floating Feather Rd	101590	222008	Morales	-	-	-	-	-	-	575,000	24,000	10,000	-	609,000
	2022 Bridges: Carlsbad Way Bridge #1419, 500' N/O State St	MI218-12	222007	Morales	-	-	-	-	2,000	-	-	-	-	-	2,000
	26th St Bridge #1321, 160' S/O Hill Rd	MI217-06	221014	Selmer	-	-	-	-	-	-	280,000	5,000	1,000	-	286,000
	37th St Bridge #1441, 350' SW/O Adams St	MI217-05	221013	Dayley	-	-	-	-	-	-	249,000	-	-	-	249,000
	Access to Opportunity B: Phillippi St Bridge #1366, 650' N/O Overland Rd	200025		Clark	-	3,000	-	-	-	-	-	-	-	-	3,000
	Allumbaugh St, Franklin Rd / Douglas St - Bridge #2187	205249		Clark	-	171,000	-	-	-	-	-	-	-	-	171,000
	Black Cat Rd Bridge #1305, 0.21 miles N/O King Rd	MI218-09	221012	Dayley	-	-	-	-	-	40,000	470,000	20,000	-	-	530,000
	Bridge Preventative Maintenance (2023)	MI216-11		Kuperus	-	-	-	-	-	-	200,000	-	-	-	200,000
	Bryson Ave Bridge #1134, 750' N/O Fairview Ave	MI218-05	220011	Dayley	-	-	-	-	-	-	290,000	-	-	-	290,000
	Central Bench Improvements A: Garden St, Bethel St / Emerald St - Bridge #1362	204109	822021.001	Patricelli	-	34,000	-	-	15,000	-	-	-	-	-	49,000
	Columbia Rd Bridge #1283, 0.2 miles E/O Ten Mile Rd	101630	221022	Jarsky	-	5,000	-	-	-	30,000	485,000	22,000	5,000	-	547,000
	Hanley Pl Bridge #1056, 700' N/O Chaparral Rd	MA212-02	221033	Morales	-	-	-	-	-	40,000	1,150,000	16,000	-	-	1,206,000
	Lena Ave Bridge #1509, 125' N/O Hickory Dr	MI218-01	221031	Dayley	-	-	-	-	-	-	125,000	-	-	-	125,000
	Liberty Corridor A: Liberty St Bridge #2186, 240' N/O Franklin Rd	MA039	222011	Clark	-	35,000	-	-	-	-	-	-	-	-	35,000
	Linder Rd, Overland Rd / Franklin Rd - Bridge #1200	204909	522038.002	Speer	-	18,000	-	-	-	-	-	-	-	-	18,000
	Mallard Ave Bridge #1339, 650' W/O Parkcenter Blvd	MI216-13	221019	Dayley	-	-	-	-	-	45,000	550,000	55,000	-	-	650,000
	Munger Rd Bridge #1462, 550' S/O New Hope Rd	MI216-14	221018	Selmer	-	-	-	-	-	35,000	286,000	5,000	3,000	-	329,000
	Palmer Ln Bridge #1009, N/O Floating Feather Rd	MI214-15	221015	Morales	-	-	-	-	-	-	290,000	-	-	-	290,000
	Pipe Replacement Program (2023)	205422		Degen	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
	Reutzel Dr Bridge #1249, 165' W/O Summerset Way	101620	221017	Dayley	-	-	-	-	-	-	865,000	86,000	5,000	-	956,000
	Shoup Ave Bridge #1404, 0.25 miles W/O Maple Grove Rd	MI218-11	221003	Selmer	-	-	-	-	-	30,000	395,000	7,000	-	-	432,000
	South Meridian Improvements A: Locust Grove Rd Bridge #1207, 0.17 miles S/O Victory Rd	MI218-06	222028	Patricelli	-	38,000	-	4,000	58,000	-	-	-	-	-	100,000
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Stoddard Rd Bridge #208	CM215-07.03	522029.003	Patricelli	-	29,000	-	-	-	-	-	-	-	-	29,000
	Star Improvements A: Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01		Calderon	-	4,000	2,000	-	-	-	-	-	5,000	-	11,000
	Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	MI215-08	221007	Selmer	-	5,000	-	3,000	15,000	-	-	-	-	-	23,000
	Star Rd Bridge #2040, 0.28 miles S/O McMillan Rd	101570	221009	Selmer	-	5,000	-	6,000	63,000	-	-	-	-	-	74,000
	Topaz Ave Bridge #1220, 0.1 miles N/O Overland Rd	MI215-13	222010	Morales	-	-	-	-	3,000	-	-	-	-	-	3,000
	Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Bridge #1444	204699	522025.003	Patricelli	-	72,000	-	-	-	-	-	-	-	-	72,000
	Wildwood St Bridge #1425, 0.1 miles N/O Fairview Ave	MI218-13	221034	Clark	-	-	-	-	-	-	240,000	17,000	4,000	-	261,000
Capital Investment Program															-
Cooperative															-
	Corridor Preservation - Impact Fee Eligible (2023)	200075		Little	-	-	-	-	1,500,000	-	3,000,000	-	-	-	4,500,000
	Corridor Preservation - Non-Impact Fee Eligible (2023)	NCP223		Little	-	-	-	-	450,000	-	-	-	-	-	450,000
	Developers Cooperative Projects (2023)	200081		Little	-	-	-	-	-	-	600,000	-	-	-	600,000

Capital Budget
FY2023-FY2024

					FY2023										
Category	Projects	GIS Number	Project #	PM	Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
	St. Luke's Master Plan Transportation Component Implementation (2023)	RD216-08	521055 - FY23	Little	-	-	-	-	-	-	1,364,000	-	-	-	1,364,000
Intersections															-
	Amity Corridor A: Amity Rd and Five Mile Rd	200288		Clark	-	40,000	-	-	-	-	-	-	-	-	40,000
	Amity Rd and Locust Grove Rd	203789	321045	Patricelli	-	285,000	-	60,000	20,000	-	-	-	-	-	365,000
	Amity Rd and Maple Grove Rd - Intersection	IN205-120.01	319049.001	Homan	-	90,000	-	30,000	200,000	-	-	-	-	-	320,000
	Cloverdale Corridor A: Amity Rd and Cloverdale Rd Roundabout	IN205-16		Jarsky	-	200,000	6,000	-	-	-	-	-	-	-	206,000
	Eagle Rd and State St - Eagle Rd and Plaza Dr	IN211-04.04	320022.004	Speer	-	2,000	-	20,000	246,000	-	-	-	-	-	268,000
	Eagle Rd and State St - Intersection	IN211-04.02	320022.002	Speer	-	5,000	-	-	180,000	-	-	-	-	-	185,000
	Eagle Rd and State St - State St and 2nd St	IN211-04.03	320022.003	Speer	-	2,000	-	-	180,000	-	-	-	-	-	182,000
	Eagle Rd, Lake Hazel Rd / Amity Rd - Eagle & Taconic Roundabout	201939	521043.002	Morales	-	10,000	-	12,000	100,000	-	-	-	-	-	122,000
	Fairview Ave and Locust Grove Rd	IN211-05	320012	Jarsky	-	10,000	-	60,000	625,000	-	-	-	-	-	695,000
	Franklin Corridor A: Franklin Rd and McDermott Rd	200570		Speer	-	450,000	3,000	-	-	-	-	-	-	-	453,000
	Lake Hazel Corridor B: Lake Hazel Rd and Five Mile Rd	200292	318038	Morales	-	21,000	-	12,000	-	-	-	-	-	-	33,000
	Lake Hazel Rd and Cloverdale Rd	IN205-34	320034	Dayley	-	20,000	-	-	1,000,000	-	-	-	-	-	1,020,000
	Lake Hazel Rd and Eagle Rd	IN216-01	319050	Morales	-	-	-	-	600,000	-	-	-	-	-	600,000
	Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Patricelli	-	91,000	-	9,000	150,000	-	-	-	-	-	250,000
	McMillan Rd and Black Cat Rd Roundabout	203779	321010	Speer	-	345,000	-	12,000	459,000	-	-	-	-	-	816,000
	North/Northwest Boise Improvements A: Pierce Park Ln Bridge #2029, at Hill Rd - Intersection	IN203-23		Jarsky	-	350,000	3,000	-	-	-	-	-	-	-	353,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Gowen Rd and Old Orchard St	103700	519026.006	Jarsky	-	60,000	-	-	-	-	-	-	-	-	60,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Gowen Rd and Orchard St	IN219-16	519026.005	Jarsky	-	168,000	-	-	-	-	-	-	-	-	168,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Orchard St and Diamond St	201489	519026.003	Jarsky	-	168,000	-	-	-	-	-	-	-	-	168,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Orchard St and Dorman St	201509	519026.004	Jarsky	-	168,000	-	-	-	-	-	-	-	-	168,000
	Overland Rd and Linder Rd	202889	321062	Morales	-	-	-	-	-	-	8,000	-	-	-	8,000
	State St and Pierce Park Ln - Intersection	101660	317044.001	Speer	-	14,000	-	21,000	250,000	-	-	-	-	-	285,000
	Ten Mile Corridor A: Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Clark	-	173,000	-	12,000	-	-	-	-	-	-	185,000
	Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Roundabout	203879	320013.001	Clark	-	21,000	-	8,000	141,000	-	-	-	-	-	170,000
	Ten Mile Rd and Victory Rd	IN214-03	319038	Morales	-	-	-	-	-	-	269,000	10,000	-	-	279,000
	Ustick Corridor A: Ustick Rd and Black Cat Rd	IN202-09	322024	Patricelli	-	108,000	-	15,000	135,000	-	-	-	-	-	258,000
	Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Naomi Ave Signal	202379	522025.002	Patricelli	-	36,000	-	6,000	20,000	-	-	-	-	-	62,000
	Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Ustick Rd and Towerbridge Way	204879	521052.003	Patricelli	-	8,000	-	-	-	-	-	-	-	-	8,000
	Ustick Corridor B: Ustick Rd and McDermott Rd	203589		Homan	-	150,000	3,000	-	-	-	-	-	-	-	153,000
	Victory Rd and Locust Grove Rd Roundabout	IN215-06	319043	Dayley	-	-	-	-	-	-	2,016,000	30,000	56,000	44,000	2,146,000
Roads															-
	Cloverdale Rd, Victory Rd / Overland Rd - Roadway	201889	521021.001	Selmer	-	-	-	54,000	250,000	-	-	-	-	-	304,000
	Eagle Rd, Lake Hazel Rd / Amity Rd - Roadway	202029	521043.001	Morales	-	10,000	-	18,000	650,000	-	-	-	-	-	678,000
	Fairview Ave, Locust Grove Rd / SH 55 (Eagle Rd)	RC0133	520031	Jarsky	-	10,000	-	45,000	250,000	-	-	-	-	-	305,000
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Roadway	201969	522026.001	Speer	-	600,000	26,000	-	-	-	-	-	-	-	626,000
	Franklin Corridor A: Franklin Rd, McDermott Rd / Black Cat Rd	102497		Speer	-	580,000	10,000	-	-	-	-	-	-	-	590,000
	Lake Hazel Corridor A: Lake Hazel Rd, Eagle Rd / Cloverdale Rd - Roadway	204179	522030.001	Dayley	-	224,000	-	28,000	173,000	-	-	-	-	-	425,000
	Lake Hazel Rd, Cloverdale Rd / Five Mile Rd - Roadway	204439		Morales	-	10,000	-	-	750,000	-	-	-	-	-	760,000
	Linder Rd, Overland Rd / Franklin Rd - Roadway	204919	522038.001	Speer	-	752,000	-	-	-	-	-	-	-	-	752,000
	Linder Rd, SH 44 (State St) / Floating Feather Rd - Roadway	RD209-28.01	520033.001	Patricelli	-	214,000	-	48,000	250,000	-	-	-	-	-	512,000
	Locust Grove Rd, Victory Rd / Overland Rd - Roadway	RD202-44.02	519034.001	Dayley	-	-	-	-	-	-	4,586,000	45,000	3,500	139,000	4,773,500
	Maple Grove Rd, Amity Rd / Victory Rd - Roadway	202019	521044.001	Homan	-	267,000	-	65,000	400,000	-	-	-	-	-	732,000
	North Meridian Improvements B: Linder Rd, Pine Ave / Ustick Rd	200438	521067	Dayley	155,000	-	-	-	-	-	-	-	-	-	155,000
	Orchard St Realignment, Gowen Rd / Victory Rd - Roadway	201399	519026.001	Jarsky	-	432,000	-	-	-	-	-	-	-	-	432,000
	State St and Pierce Park Ln - Roadway	101650	317044.002	Speer	-	-	-	24,000	420,000	-	-	-	-	-	444,000
	Ten Mile Rd, Victory Rd / Overland Rd	RC0299	519041	Morales	-	-	-	-	-	-	298,000	-	-	-	298,000
	Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Roadway	204189	522025.001	Patricelli	-	144,000	-	18,000	147,000	-	-	-	-	-	309,000
	Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Roadway	204859	521052.001	Patricelli	-	142,000	-	18,000	-	-	-	-	-	-	160,000
	Ustick Corridor B: Ustick Rd, McDermott Rd / Black Cat Rd	102502		Homan	-	335,000	15,000	-	-	-	-	-	-	-	350,000
	Ustick Corridor B: Ustick Rd, Star Rd / McDermott Rd	203719		Homan	-	225,000	2,500	-	-	-	-	-	-	-	227,500
Capital Maintenance Program															-
Federal															-

Capital Budget
FY2023-FY2024

					FY2023										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1	Total Y1
	Pavement Preservation & ADA (2022) Phase 1	FAO2221	720025	Speer	-	-	-	-	-	-	-	125,000	-	-	125,000
	Pavement Preservation & ADA (2022) Phase 2	FAO2222	720029	Speer	-	-	-	-	-	-	152,000	250,000	-	-	402,000
	Pavement Preservation & ADA (2022) Phase 3	FAO222L	720024	Homan	-	10,000	-	-	-	-	279,000	15,000	-	-	304,000
	Roadway and ADA Improvements (2023) Part 1: Maintenance	204479	721004.002	Jarsky	-	111,000	-	-	-	-	-	-	-	-	111,000
	Roadway and ADA Improvements (2023) Part 2	FAO2232	721005	Patricelli	-	-	-	-	-	-	-	13,000	-	-	13,000
	Roadway and ADA Improvements (2024) - Maintenance	204199	722017.002	Speer	-	196,000	-	-	-	-	-	-	-	-	196,000
	Roadway and ADA Improvements (2025) - Maintenance	204299	722037.002	Speer	-	182,500	-	-	-	-	-	-	-	-	182,500
	Roadway and ADA Improvements (2026) - Maintenance	204309		Homan	-	30,000	-	-	-	-	-	-	-	-	30,000
Local															-
	11th St Maintenance and Bikeway, State St / Heron St - Roadway	101980	819011.001	Morales	-	-	-	-	-	-	25,000	2,000	-	-	27,000
	Arterial & Collector Capital Maintenance (2022)	OV222	521030	Dayley	-	-	-	-	-	-	134,000	-	-	-	134,000
	Arterial & Collector Capital Maintenance (2023) - Phase 1	OV223	521068	Clark	-	-	-	-	-	-	1,200,000	10,000	-	-	1,210,000
	Arterial & Collector Capital Maintenance (2024)	200384		Morales	-	150,000	-	-	-	-	-	-	-	-	150,000
	Arterial & Collector Capital Maintenance (2025)	200385		Morales	-	88,000	-	-	-	-	-	-	-	-	88,000
	Cole Rd, Victory Rd / Overland Rd - Maintenance	205319		Patricelli	-	442,000	10,000	-	-	-	-	-	-	-	452,000
	Cul-de-Sac Reconstruct (2023)	100024		Morales	-	-	-	-	-	-	400,000	-	-	-	400,000
	Cul-de-Sac Repair (2023)	MSL223		Morales	-	-	-	-	-	-	400,000	-	-	-	400,000
	Downtown Boise Implementation (2019) (CCDC)	SM219-02	518027.002	Homan	-	-	-	-	-	-	3,486,000	6,000	-	-	3,492,000
	Downtown Boise Implementation (2020) CCDC/Misc	SM220-02	519044.002	Homan	-	31,000	-	-	-	-	3,642,000	10,000	-	-	3,683,000
	Downtown Boise Implementation (2020) Maintenance Work	SM220-01	519044.001	Homan	-	-	-	-	-	-	5,231,000	38,000	-	-	5,269,000
	Downtown Boise Implementation (2020) Signal Work	SM220-03	519044.003	Homan	-	-	-	-	-	-	530,000	5,000	4,000	-	539,000
	Linder Rd, Main St / Deer Flat Rd - Roadway	202009	821042.002	Selmer	-	-	-	12,000	228,000	-	-	-	-	-	240,000
	Maintenance Crack Seal (2023)	MCS223		Morales	-	-	-	-	-	-	500,000	80,000	-	-	580,000
	Microseal (2023)	204219	721006	Tugby	-	-	-	-	-	-	750,000	-	-	-	750,000
	Residential Capital Maintenance (2021)	MTL221	519017	Clark	-	-	-	-	-	-	321,000	1,000	-	-	322,000
	Residential Capital Maintenance (2022) - Maintenance	205169	520023.001	Homan	-	221,000	-	-	-	-	6,150,000	15,000	-	-	6,386,000
	Residential Capital Maintenance (2023) Part 1	MTL223	521051	Patricelli	-	100,000	-	6,000	50,000	-	-	-	-	-	156,000
	Residential Capital Maintenance (2023) Part 2	202479	521060	Patricelli	-	100,000	-	6,000	50,000	-	-	-	-	-	156,000
	Residential Capital Maintenance (2023) Part 3	205329		Selmer	-	-	-	-	-	-	2,155,000	44,000	5,000	-	2,204,000
	Residential Capital Maintenance (2024) - Maintenance	204229	522031.001	Jarsky	-	460,000	-	-	-	-	-	-	-	-	460,000
Community Programs															-
Bikeways															-
	Access to Opportunity B: Phillippi St Bikeway, Orchard St / Irving St	200163		Clark	-	3,000	-	-	-	-	-	-	-	-	3,000
	Capitol Blvd, Vista Ave / Greenbelt	200134	821066	Green	10,000	-	-	-	-	-	-	-	-	-	10,000
	Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Bikeway	204129	822019.002	Patricelli	-	20,000	-	-	-	-	-	-	-	-	20,000
	Downtown/East End Improvements A: Bannock St Bikeway (West Phase), Whitewater Park Blvd / A	200103		Homan	50,000	-	5,000	-	-	-	-	-	-	-	55,000
	North Meridian Improvements A: Linder-Meridian Bikeway, Pine Ave / Temple Dr	200111		Calderon	30,000	-	-	-	-	-	-	-	-	-	30,000
	Southwest Boise Improvements B: Cloverdale-Five Mile Bikeway, Columbia Rd / Camas St	200139		Calderon	30,000	-	-	-	-	-	-	-	-	-	30,000
Core Community Projects															-
	32nd St, US 20/26 (Chinden Blvd) / Clay St	103500	821016	Homan	-	9,000	-	-	-	-	-	-	-	-	9,000
	Access to Opportunity A: Franklin Rd, Milwaukee St / Liberty St	203019		Jarsky	-	4,000	-	-	-	-	-	-	-	-	4,000
	Access to Opportunity A: Kent St, US 20/26 (Chinden Blvd) / Alworth St	104350		Jarsky	-	4,000	-	-	-	-	-	-	-	-	4,000
	Access to Opportunity A: US 20/26 (Chinden Blvd) and 50th St Pedestrian Crossing	104990		Jarsky	-	4,000	-	-	-	-	-	-	-	-	4,000
	Access to Opportunity B: Irving St, Curtis Rd / Orchard St	203839		Clark	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity B: Irving St, Orchard St / Roosevelt St	201379		Clark	-	3,000	-	-	-	-	-	-	-	-	3,000
	Access to Opportunity B: Phillippi St, Franklin St / Emerald St	203639		Clark	-	3,000	-	-	-	-	-	-	-	-	3,000
	Arterial & Collector Capital Maintenance (2025) - Bike and Pedestrian Facilities	202582		Morales	-	132,000	3,000	-	-	-	-	-	-	-	135,000
	Avenue C, Main St / 04th St	CM217-09	821026	Jarsky	-	-	-	-	-	-	515,000	20,000	5,000	-	540,000
	Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Franklin Rd PHB	204099	822019.001	Patricelli	-	8,000	-	6,000	25,000	-	-	-	3,000	-	42,000
	Clay St, 34th St / 32nd St	103490	821011	Homan	-	8,000	-	-	-	-	-	-	-	-	8,000
	Clay St, 37th St / 34th St	102680	821059	Homan	-	14,000	-	-	-	-	-	-	-	-	14,000
	Coston St, Bannock St / Franklin St	CM215-28	822006	Morales	-	-	-	3,000	10,000	-	-	-	-	-	13,000
	Downtown Boise Implementation (2020): Pedestrian Crossings (RRFB's) on State at 14th St, 12th St	SM220-04	519044.004	Homan	-	-	-	-	-	-	198,000	-	3,000	83,000	284,000
	Emerald St, W/O Camelot Dr / Raymond St	205299		Kuperus	-	-	-	-	-	-	400,000	-	-	-	400,000

Capital Budget
FY2023-FY2024

					FY2023									
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials
Category	Projects	GIS Number	Project #	PM	700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1
	Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Martingale Pedestrian Crossing	204149	522026.003	Speer	-	30,000	-	-	-	-	-	-	-	-
	Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Sidewalk	CM215-04.02	821039.002	Dayley	-	10,000	-	-	700,000	-	-	-	-	-
	Floating Feather Rd, Brandon Rd / Hornback Ave	CM217-15	820020	Morales	-	-	-	-	-	5,000	600,000	-	50,000	-
	Garden City East Improvements B: Osage St, 32nd St / 46th St	201409		Inselman	30,000	-	-	-	-	-	-	-	-	-
	Horseshoe Bend Rd, State St / Hill Rd - Pathway	202039	821056.002	Clark	-	2,000	-	15,000	245,000	-	-	-	-	-
	Liberty Corridor A: Liberty St Sidewalk and Bikeway, Douglas St / Denton St	CGSP205-16	822009	Clark	-	79,000	-	6,000	200,000	-	-	-	-	-
	Linder Rd, Overland Rd / Franklin Rd - Tenmile Creek Pedestrian Crossing	204939	522038.005	Speer	-	47,000	-	-	-	-	-	-	-	-
	North/Northwest Boise Improvements B: 16th St, Dewey St / Hill Rd	100001		Jarsky	-	-	3,000	-	-	-	-	-	4,000	-
	North/Northwest Boise Improvements B: State St and 21st St Pedestrian Crossing	CM214-45		Jarsky	-	4,000	1,000	-	-	-	-	-	-	-
	Pine Ave, Meridian Rd / Locust Grove Rd - Pine Ave Basin	RD208-01.003	419051	Homan	-	-	-	-	-	-	135,000	2,000	-	-
	Reed St Realignment, N/O Adams St	105610	522013	Morales	-	-	-	-	-	-	370,000	-	12,000	-
	Residential Capital Maintenance (2022) - Bike and Pedestrian Facilities	205179	520023.002	Homan	-	24,000	-	-	10,000	-	700,000	2,000	-	-
	Residential Capital Maintenance (2024) - Bike and Pedestrian Facilities	202579	522031.002	Jarsky	-	260,000	-	-	-	-	-	-	-	-
	Roadway and ADA Improvements (2023) Part 1: Bike and Pedestrian Facilities	202519	721004.001	Jarsky	-	257,000	-	12,000	430,000	-	-	-	-	-
	Roadway and ADA Improvements (2024) - Bike and Pedestrian Facilities	202569	722017.001	Speer	-	700,000	45,000	-	-	-	-	-	-	-
	Roadway and ADA Improvements (2025) - Bike and Pedestrian Facilities	202559	722037.001	Speer	-	425,000	5,000	-	-	-	-	-	-	-
	Roosevelt St, Rose Hill St / Emerald St - Sidewalk	CM211-25	816002.016	Morales	-	-	-	-	-	-	136,000	-	-	-
	South Meridian Improvements A: Locust Grove Rd and Palermo Dr Pedestrian Crossing	PPI208-99	822027	Patricelli	-	11,000	-	-	4,000	-	-	-	-	-
	Star Improvements C: Star Rd, Main St / SH 44 (State St)	105030		Homan	-	200,000	14,000	-	-	-	-	-	-	-
	US 20/26 (Chinden Blvd) and 43rd St Pedestrian Crossing	CM214-55	821047	Clark	-	-	-	-	-	-	9,000	5,000	-	-
	Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Pedestrian Bridge	204869	521052.002	Patricelli	-	8,000	-	-	-	-	-	-	-	-
	Western Heritage Byway (Swan Falls Rd), Initial Point / southern terminus	103710	822012	Speer	-	11,000	-	-	-	-	-	-	-	-
Safe Sidewalks														
	Safe Sidewalk Program (2023)	200275		Fisher	-	-	-	-	-	-	1,600,000	-	-	-
Vehicle Registration Fee Projects														
	11th St Maintenance and Bikeway, State St / Heron St - Bikeway	BK218-01	819011	Morales	-	-	-	-	-	-	62,000	1,000	-	-
	11th St Maintenance and Bikeway, State St / Heron St - Fort St and 11th St and Hays St at 11th St a	CM216-04	819011.002	Morales	-	-	-	-	-	-	83,000	2,000	-	-
	Access to Opportunity A: Glenwood St, Spaulding Ranch Park / US 20/26 (Chinden Blvd)	202809		Jarsky	-	4,000	-	-	-	-	-	-	-	-
	Access to Opportunity A: Mountain View Dr, Cole Rd / Glenwood St	204279		Jarsky	-	4,000	-	-	-	-	-	-	-	-
	Access to Opportunity B: Phillippi St, Cassia St / Franklin Rd	104560		Clark	-	3,000	-	-	-	-	-	-	-	-
	Access to Opportunity B: Phillippi St, Overland Rd / Cassia St	104550		Clark	-	3,000	-	-	-	-	-	-	-	-
	Allumbaugh St, Franklin Rd / Douglas St - Sidewalk	205229		Clark	-	15,000	-	-	2,000	-	-	-	-	-
	Barber Valley Improvements A: Warm Springs Ave and Maynard Ave Pedestrian Crossing	203329	322021	Selmer	-	-	-	-	-	-	74,000	4,000	5,000	8,000
	Barber Valley Improvements A: Warm Springs Ave and Sky Bar St Pedestrian Crossing	201229	322020	Selmer	-	-	-	-	-	-	74,000	4,000	5,000	8,000
	Central Bench Improvements A: Garden St, Albion St / Franklin Rd	203889	822022	Patricelli	-	99,000	-	-	10,000	-	-	-	-	-
	Central Bench Improvements A: Garden St, Bethel St / Emerald St - Pedestrian Facilities	204119	822021.002	Patricelli	-	122,000	-	-	20,000	-	-	-	-	-
	Christine St, Northview St / Ustick Rd	CM213-05	817029	Selmer	-	-	-	-	-	-	65,000	-	-	-
	Cory Ln, Mitchell St / Maple Grove Rd	CGSP206-16	821048	Selmer	-	-	-	-	-	-	850,000	4,000	1,000	-
	Downtown/East End Improvements A: Bannock St Maintenance and Bikeway, Broadway Ave / Gre	200102		Homan	50,000	-	-	-	-	-	-	-	-	-
	Downtown/East End Improvements C: Warm Springs Ave, Broadway Ave / Windsong Dr	204259		Inselman	100,000	-	-	-	-	-	-	-	-	-
	Eagle Improvements A: Eagle Rd and Ranch Dr Pedestrian Crossing	201909	322039	Morales	-	-	-	-	-	-	441,000	-	2,000	25,000
	Garden St, Franklin Rd / Bethel St	CM217-29	819007	Jarsky	-	10,000	-	6,000	15,000	-	-	-	-	-
	Kootenai St Traffic Calming, (Phase 1) - Owyhee St / Vista Ave	CM218-01	821046.001	Patricelli	-	-	-	-	-	15,000	1,217,000	8,000	-	-
	Kootenai St Traffic Calming, (Phase 2) - Roosevelt St / Owyhee St	102010	821046.002	Patricelli	-	-	-	-	-	17,000	869,000	9,000	5,000	-
	Kootenai St Traffic Calming, (Phase 2) - Roosevelt St / Owyhee St - Pedestrian Crossing	201929	821046.003	Patricelli	-	-	-	-	-	-	38,000	1,000	5,000	12,000
	Kootenai St Traffic Calming, (Phase 3) - Orchard St / Roosevelt St	102020	821046.004	Patricelli	-	-	-	-	-	10,000	397,000	15,000	5,000	-
	Linder Rd, Main St / Deer Flat Rd - Pedestrian Crossing	201999	821042.001	Selmer	-	-	-	-	12,000	-	-	-	-	-
	Linder Rd, Overland Rd / Franklin Rd - Waltman St Pedestrian Crossing	204929	522038.004	Speer	-	47,000	-	-	-	-	-	-	-	-
	Maple Grove Rd, Amity Rd / Victory Rd - Wright and Bienapfl Pedestrian Crossings	202459	521044.003	Homan	-	11,000	-	-	-	-	-	-	-	-
	North/Northwest Boise Improvements A: Pierce Park Ln, Castle Dr / Hill Rd	201279		Jarsky	-	229,000	10,000	-	-	-	-	-	-	-
	Northwest Boise Improvements A: Taft St, Sycamore Dr / 36th St	200178	822023	Selmer	17,000	-	-	-	-	-	-	-	-	-
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Roadway	CM215-07.01	522029.001	Patricelli	-	52,000	-	24,000	-	-	-	-	-	-
	South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Victory Rd Enhanced Cro	CM215-07.02	522029.002	Patricelli	-	6,000	-	-	-	-	-	-	-	-
	Southeast Boise Improvements C: Linden St, Broadway Ave / Boise Ave	204249		Inselman	65,000	-	-	-	-	-	-	-	-	-

Capital Budget
FY2023-FY2024

Capital Budget FY2023-FY2024					FY2023										
					Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	
Category	Projects	GIS Number	Project #	PM	700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1	Total Y1
	Star Improvements A: Pollard Ln, Floating Feather Rd / Star Middle School	CM217-49		Calderon	-	4,000	4,000	-	-	-	-	-	-	-	8,000
Traffic Safety and Operations Program															-
Operations and Maintenance															-
	Kootenai St Traffic Calming, (Phase 2) - Roosevelt St / Owyhee St - Kootenai St and Latah St Signal	202209	821046.005	Patricelli	-	-	-	-	-	-	160,000	3,000	5,000	92,000	260,000
	Kootenai St Traffic Calming, (Phase 3) - Orchard St / Roosevelt St - Kootenai St and Roosevelt St Signal	202219	821046.006	Patricelli	-	-	-	-	-	3,000	160,000	1,000	5,000	89,000	258,000
	Traffic Signals New and Upgraded (2023)	TSU223		Martin	-	-	-	-	-	-	-	-	-	302,100	302,100
Safety and Accessibility															-
	Central Bench Improvements A: Orchard St and Franklin Rd Accessible Pedestrian Signal	CM212-35	320005	Patricelli	-	67,000	-	6,000	35,000	-	-	-	-	-	108,000
	Central Bench Improvements A: Rose Hill St and Owyhee St Mini Roundabout	CM214-49	321053	Patricelli	-	107,000	-	-	17,000	-	-	-	-	-	124,000
	Fairview Ave and Orchard St	IN205-104	321028	Selmer	-	-	-	-	-	-	80,000	-	-	-	80,000
Environmental Program															-
	North/Northwest Boise Improvements B: 13th St, Alturas St / Eastman St Stormwater	MDR216-18		Jarsky	-	4,000	-	-	-	-	-	-	-	-	4,000
	Thurman Mill Bridge Projects Water Quality Mitigation	MDR218-02	220003	Jarsky	-	5,000	-	-	-	30,000	165,000	-	1,000	-	201,000
Future Facilities															-
	Apple Maintenance Yard	203729	915001.006	Berenger	-	800,000	-	-	-	-	-	-	-	-	800,000
	Franklin Traffic Operations Yard	202619	915001.004	Inselman	-	625,000	-	-	-	-	13,000,000	-	-	-	13,625,000
	Ustick Rd Maintenance Yard	202599	915001.005	Berenger	-	800,000	-	-	-	-	-	-	-	-	800,000
Grand Total					737,000	15,275,500	173,500	713,000	11,875,000	300,000	68,712,000	1,058,000	221,000	802,100	99,867,100