

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
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
<b>Total Salaries &amp; Benefits</b>				<b>280,057</b>	<b>298,200</b>			<b>300,129</b>		<b>315,186</b>
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
<b>Total Operational Expenses</b>				<b>2,639</b>	<b>9,200</b>			<b>10,300</b>		<b>10,300</b>
<b>Total P&amp;P Admin Budget</b>				<b>282,696</b>	<b>307,400</b>			<b>310,429</b>		<b>325,486</b>

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
<b>Total Salaries &amp; Benefits</b>				<b>887,464</b>	<b>1,039,200</b>			<b>1,045,498</b>		<b>1,096,369</b>
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	Description	FY23	FY23	FY24	FY24
					Adjusted Budget		Itemizations	Proposed	Itemizations	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				
1180-02	Planning	00705	Professional Services			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				
1180-02	Planning	00705	Professional Services			Neighborhood Plan	-		70,000	
1180-02	Planning	00705	Professional Services			Grant Writing Support	15,000		15,000	
<b>Total Operational Expenses</b>				<b>642,553</b>	<b>922,600</b>			<b>964,500</b>		<b>623,500</b>
<b>Total Planning Budget</b>				<b>1,530,017</b>	<b>1,961,800</b>			<b>2,009,998</b>		<b>1,719,869</b>

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23	FY23	FY24	FY24
				FY21 Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
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	
<b>Total Salaries &amp; Benefits</b>				<b>1,482,485</b>	<b>1,819,800</b>		<b>1,740,148</b>		<b>1,827,022</b>	
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	
<b>Total Operational Expenses</b>				<b>9,853</b>	<b>19,600</b>		<b>19,800</b>		<b>17,600</b>	
<b>Total Projects Budget</b>				<b>1,492,338</b>	<b>1,839,400</b>		<b>1,759,948</b>		<b>1,844,622</b>	

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
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
<b>Total Salaries &amp; Benefits</b>				-	-			<b>585,986</b>		<b>615,439</b>
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
<b>Total Operational Expenses</b>				-	-			<b>32,300</b>		<b>32,800</b>
<b>Total Utilities Budget</b>				-	-			<b>618,286</b>		<b>648,239</b>

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				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
<b>Total Salaries &amp; Benefits</b>				<b>854,441</b>	<b>1,051,400</b>			<b>1,155,523</b>		<b>1,213,449</b>
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 RE-Professional Development	800		800	
5320-02	Right-of-Way	00320	Employee Training				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
<b>Total Operational Expenses</b>				<b>73,587</b>	<b>69,800</b>			<b>97,000</b>		<b>97,000</b>
<b>Total Right of Way Budget</b>				<b>928,028</b>	<b>1,121,200</b>			<b>1,252,523</b>		<b>1,310,449</b>