Commission Meeting Minutes and Minute Entries

Wednesday, August 23, 2023
Michael L. Brokaw Auditorium

Minutes and Minute Entries of the Commission Meeting of the Ada County Highway District held Wednesday, August 23, 2023 in the offices of the Ada County Highway District, 3775 Adams Street, Garden City, Idaho.

PRE-COMMISSION SESSIONS

1. EXECUTIVE SESSION

Commissioner McKinney made a motion to go into Executive Session under authority of Sections 74-206(1)(b) at 5:02 p.m., Commissioner Gold seconded. Roll Call Vote on Motion: Commissioner Goldthorpe voted aye; Commissioner McKinney voted aye; Commissioner Gold voted aye; Commissioner Hansen voted aye; Commissioner Pickering voted aye. The purpose and topic of the Executive Session was to consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against a public official, employee of staff member. Commissioner Hansen made a motion to go out of executive session at 5:30 p.m. Commissioner McKinney seconded the motion. Roll Call Vote on Motion: Commissioner Goldthorpe voted aye; Commissioner McKinney voted aye; Commissioner Gold voted aye; Commissioner Hansen voted aye; Commissioner Pickering voted aye. Motion carried unanimously.

PRE-COMMISSION AGENDA - 5:33 P.M.

Commission Present in Person: Gold, Goldthorpe, McKinney, Hansen and Pickering
Staff Present in Person: Director Wong, Price, Lucas, Head, Lam, Knauss, Berenger, Pestka, Tannler, Kuperus, Bevins, Dayley, Shoen, Carnegie, Chestnut, Inselman, Cooney, Anderson, Burgess and Spencer
Staff Present via Zoom: Spiker
Public Present via Zoom: 0

The Commission reviewed the Agenda. No official action was taken.

COMMISSION MEETING AGENDA - 6:00 P.M.

Commission Present in Person: Miranda Gold, Kent Goldthorpe, Dave McKinney, Jim Hansen and Alexis Pickering
Staff Present in Person: Director Bruce Wong, Steve Price, Ryan Head, Justin Lucas, Shandy Lam, Shari Knauss, Jennifer Berenger, Sherwin Pestka, Christine Tannler, Dyan Bevins, Erin Chestnut, Lloyd Carnegie, Joe Shoen, Kristy Inselman, Dale Kuperus, Chris Dayley, Ken Cooney, Clint Burgess and Stacey Spencer.
Staff Present via Zoom: Travis Spiker, Nicole Stern, and Paul Daigle
Public Present via Zoom: 0

Commissioner Pickering called the meeting to order at 6:00 p.m. and welcomed everyone.

The Commission and Audience recited the pledge of allegiance.

ADOPT AGENDA - REQUEST FOR ADOPTION

A change to the originally published meeting agenda occurred less than forty eight (48) hours prior to the start of the meeting. The Commission is required to make a motion to approve the posted Amended Agenda. The Amended Agenda is effective upon the passage of the motion.

ACTION TAKEN: Kent Goldthorpe made a motion to adopt the agenda. Miranda Gold seconded.

Motion went to vote and carried unanimously.

CONSENT AGENDA - ACTION ITEMS

1. Minutes & Minute Entries
   Request for Approval
2. Impact Fee Deferral Agreement State + Arthur Affordable Housing
   Request for Approval
3. Supplemental Agreement: Lake Hazel Road and Five Mile Road ACHD Project No. 318038
   Request for Approval
4. Supplemental Agreement for Linder, State Highway 44 to Floating Feather/Linder and Floating Feather Roundabout
   Request for Approval
5. FY2023/2024 Clothing Purchase Agreement-Piggyback/Supplemental
6. Right-of-Way Acquisition Lake Hazel Road & Eagle Road (Parcels 5 and 20) and Eagle Road, Lake Hazel Road to Amity Road (Parcels 8, 9, 11, 21) ACHD Project Nos. 319050 and 521043
   Request for Approval

ACTION TAKEN: Jim Hansen made a motion to Approve the Consent Agenda. Kent Goldthorpe seconded.

Motion went to vote and carried unanimously.

REGULAR AGENDA ITEMS - ACTION ITEMS

1. **FY24 Budget Public Hearing:**
   Request for Adoption

Commissioner Pickering opened the Public Hearing.

Christine Tannler, ACHD Budget Manager, presented staff report.

Commissioner McKinney asked a question of Ms. Tannler. Ms. Tannler responded.

Commissioner McKinney asked a question of Ms. Tannler. Ms. Tannler responded.

Commissioner McKinney asked a question of Ms. Tannler. Ms. Tannler responded.

Steve Price, ACHD General Counsel, provided comment.

Commissioner McKinney asked a question of Mr. Price. Mr. Price responded.

Commissioner McKinney provided comment.

Commissioner Pickering asked for any public comments, seeing none, Commissioner Pickering closed the Public Hearing.

ACTION TAKEN: Jim Hansen made a motion to Approve the FY2024 budget of $231,844,700 as presented by staff and include an executive staff longevity step program. Kent Goldthorpe seconded.

Commissioner Hansen provided comment.

Commissioner Goldthorpe provided comment.

Commissioner Pickering provided comment.

Motion went to vote and carried unanimously.

ACTION TAKEN: Jim Hansen made a motion to Authorize Commission President to sign the tax certification of $47,203,000. Kent Goldthorpe seconded.

Motion went to vote and carried unanimously.

2. **Resolution 2409 - Reserving Foregone Property Tax Revenue:**
   Request for Adoption

ACTION TAKEN: Kent Goldthorpe made a motion to Adopt Resolution 2409 to Reserve Forgone Property Tax Revenue. Jim Hansen seconded.

Motion went to vote and carried unanimously.

DISCUSSION ITEMS

Commissioner Pickering asked for any Public Comments, seeing none, Commissioner Pickering adjourned the meeting at 6:26 p.m.

Stacey L. Spencer, Secretary

Alexis Pickering, President

Alexis Pickering, President
Jim D. Hansen, Vice-President
David McKinney, Commissioner
Kent Goldthorpe, Commissioner
Miranda Gold, Commissioner

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

Subject: FY24/25 Updated Budget Packet
Public Hearing August 23, 2023

DRAFT 08/7/2023

Current Proposed Budget:

Revenues	FY24 Proposed	FY25 Proposed
New Revenue	138,719,000	141,419,000
Fed Aid/Cost Share	8,396,000	7,730,000
Rescheduled Projects	9,626,500	
Future Facilities	30,600,000	18,000,000
Cash Reserves		
Highway 16	3,100,000	3,500,000
Linder Overpass ROW	2,500,000	
Add'l Cash Reserves	35,754,100	
Commuteride	3,149,100	2,991,000
Total	**231,844,700**	**173,640,000**
Expenses	**FY24 Proposed**	**FY25 Proposed**
Labor	49,052,272	51,974,583
Operational	46,591,300	36,279,000
Capital	105,601,200	133,971,800
Future Facilities	30,600,000	18,000,000
Total	**231,844,772**	**240,225,383**

Revenue

The total projected funding for FY24 is $231.8 million – which includes New Construction Roll of ~$900k in the Property Tax Certification (but no other increases to the Property Tax Certification). The cash reserve balance, based on current projections, will allow Ada County Highway District to remain within the Government Finance Officers Association (GFOA) guidelines for cash reserve level as directed by the Commission.

Labor

The proposed labor budget includes a total of 459.5 FTE's. We are pursuing two options for the following labor cost adjustments for FY24:

- Medical insurance Projection
  - 2.9% increase
- Dental insurance Projections
  - Delta Dental 0%
  - Willamette 5.9% increase
- 6% Cost of Living increase and pass the 2.9% health insurance increase to the employees
- 3% shift in the salary scale (@$75,000) or .04% of the proposed budget to remain competitive.

Operational

The FY24 operational budget of $95.6M includes materials, supplies, and equipment to maintain the roadways such as chip sealing materials and street sweeping; traffic related expenses such as signal and sign materials, paint striping materials; internal design and construction inspection costs, and administration operations.

The Budget Committee has made a conscious effort to budget funds towards ACHD's four (4) priorities: 1. Our People; 2. Effective and Efficient Execution; 3. Leaders in technology, design, and innovation; 4. Safety throughout the District for its employees and citizens. The proposed budget also follows the Commission directed priorities to first fund maintenance and safety costs, second fund rebuild costs and third fund expansion costs.

Capital

The FY24 Proposed Capital Project Budget is $105.6M. The Capital budget includes projects that will improve safety throughout the network by updating pedestrian facilities, expanding roadways and intersections as well as ensuring compliance with ADA requirements. Funding for the design of the 'Let's Get There Safely' campaign as directed by the Commission to implement LPI throughout the County is shown in FY24.

The FY24 Capital Facilities budget is $30.1M – which includes construction funding for the new Traffic Operations Center as well as design and early construction for the Ustick and Apple Maintenance facilities.

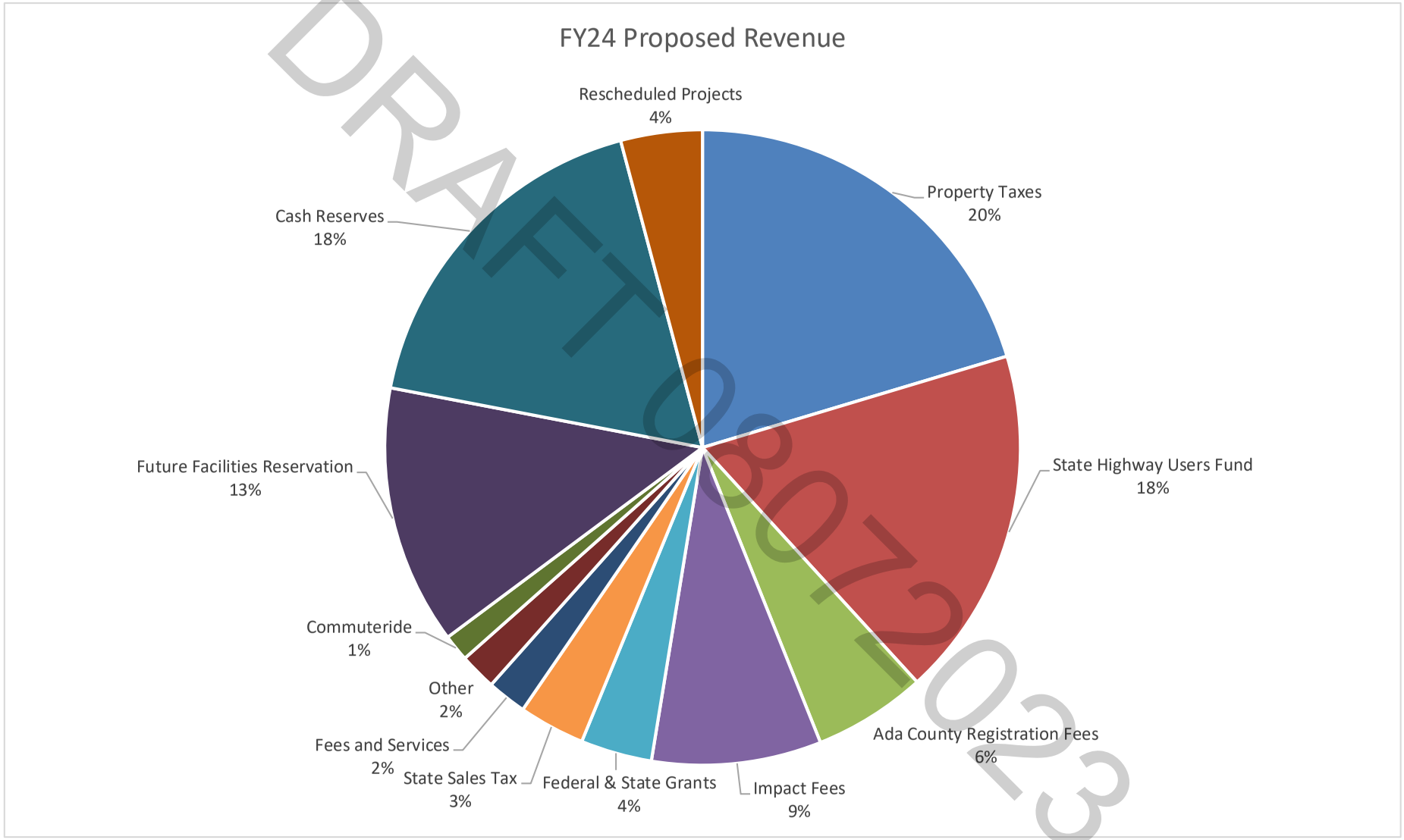
There are also several capital maintenance projects throughout all of the Commission districts that will help the district preserve the high PCI rating as well as improve pedestrian facilities and bike infrastructure.

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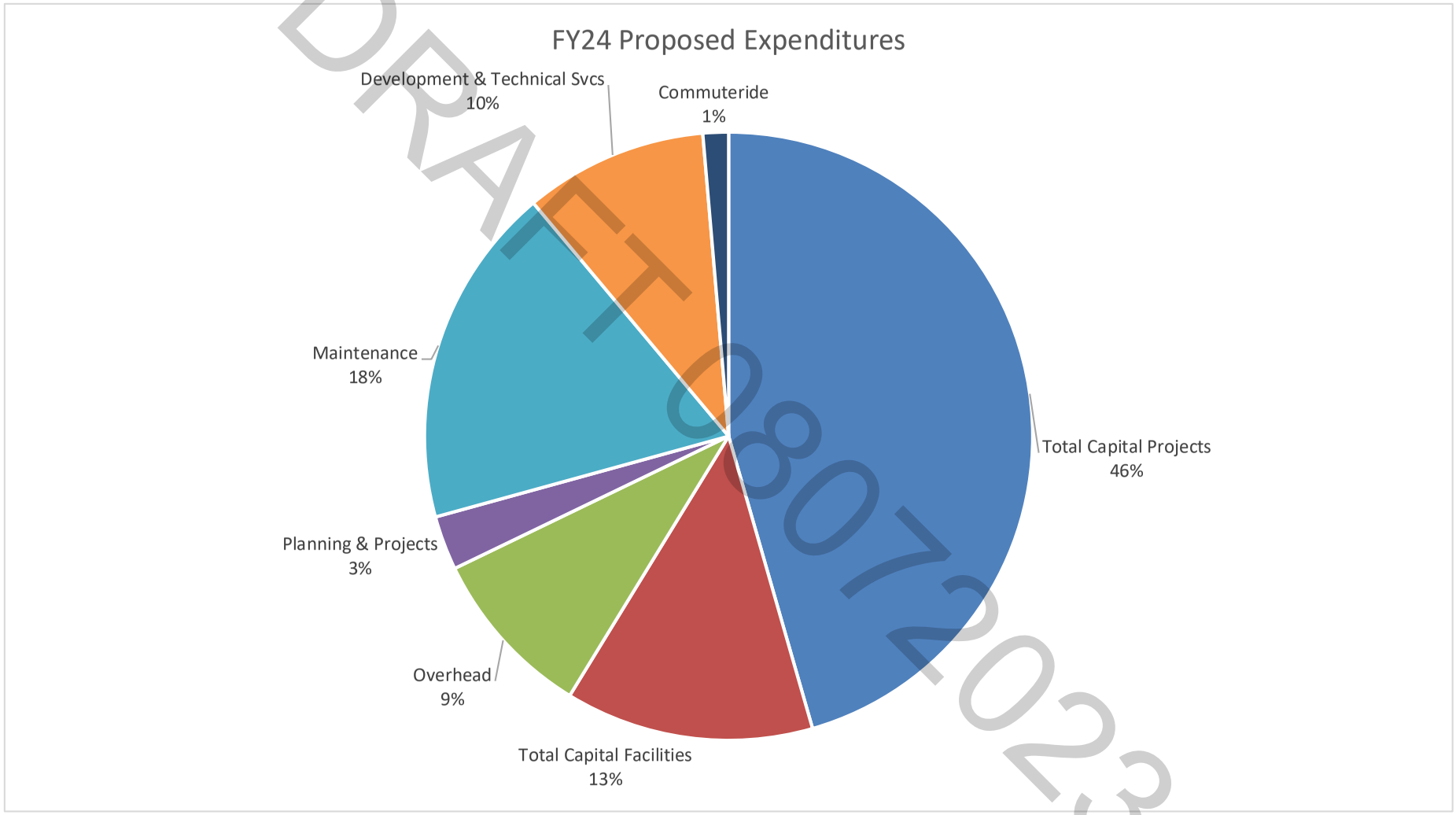
Revenues	**FY24 Proposed**	**FY25 Proposed**
New Revenue	138,719,000	141,419,000
Fed Aid/Cost Share	8,396,000	7,730,000
Rescheduled Projects	9,626,500	
Future Facilities	30,600,000	18,000,000
Cash Reserves		
Highway 16	3,100,000	3,500,000
Linder Overpass ROW	2,500,000	
Add'l Cash Reserves	35,754,100	
Commuteride	3,149,100	2,991,000
Total	**231,844,700**	**173,640,000**

Expenses	**FY24 Proposed**	**FY25 Proposed**
Labor	49,052,272	51,974,583
Operational	46,591,300	36,279,000
Capital	105,601,200	133,971,800
Future Facilities	30,600,000	18,000,000
Total	**231,844,772**	**240,225,383**

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	FY2022 Actuals	FY2023 Budget	FY2024 Proposed	FY2025 Proposed
Revenues				
Property Taxes	45,766,187	46,333,000	47,203,000	48,203,000
State Highway Users Fund	52,647,072	39,800,000	41,400,000	42,600,000
Ada County Registration Fees	11,923,822	12,900,000	13,300,000	13,700,000
Impact Fees	25,823,042	24,480,000	20,000,000	20,000,000
Federal & State Grants	611,089	14,643,000	6,051,000	5,312,000
Cost Sharing Payments	454,533	400,000	400,000	400,000
Cost Sharing Payments- Jobs	1,717,795	4,285,000	1,945,000	2,018,000
State Sales Tax	8,269,487	7,700,000	7,800,000	7,900,000
Fees and Services	4,439,952	5,610,000	4,673,000	4,673,000
Other	1,298,566	3,643,000	4,343,000	4,343,000
Subtotal	**152,951,546**	**159,794,000**	**147,115,000**	**149,149,000**
Commuteride	1,471,396	2,721,902	3,149,100	2,991,000
Priority Corridor Reservation				
Future Facilities Reservation	-	15,225,000	30,600,000	18,000,000
Encumbrances		5,857,802		
Cash Reserves			41,354,100	3,500,000
Rescheduled Projects		8,853,000	9,626,500	
Total Revenue	**154,422,942**	**192,451,704**	**231,844,700**	**173,640,000**
			-	
Total Capital Projects	71,568,867	82,883,100	105,601,200	133,971,800
Total Capital Facilities	558,365	15,225,000	30,600,000	18,000,000
Overhead	10,589,658	14,894,469	21,089,807	16,219,205
Planning & Projects	4,978,791	6,246,793	6,675,670	6,552,842
Maintenance	34,560,666	44,774,201	42,153,229	39,387,111
Development & Technical Svcs	17,662,750	20,109,000	22,575,744	23,105,129
Commuteride	1,471,396	3,343,265	3,149,072	2,990,985
Total Expenditures	**141,390,493**	**187,475,829**	**231,844,722**	**240,227,072**

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Dept No	Department Name	FY2022 Actuals	FY2023 Budget	FY2024 Proposed	FY2025 Proposed
1050	Commission	216,280	238,057	255,292	265,254
1075	Office of the Director	732,224	804,772	917,941	940,540
1150	Administration	2,134,847	2,378,033	2,513,973	2,556,834
1155	Information Technology	4,160,541	5,301,060	6,042,976	5,764,838
1160	Legal	1,022,038	917,519	1,229,044	1,311,810
1200	Human Resources	1,391,908	1,677,387	1,745,431	2,007,565
1300	Facilities	7,405	2,354,672	7,335,734	2,290,526
1400	Communications	924,415	1,222,969	1,049,416	1,081,838
7000	Commuteride	1,930,552	3,343,303	3,149,100	2,991,000
	Overhead Dept Total	**12,520,211**	**18,237,772**	**24,238,907**	**19,210,205**
1170	P & P Admin	296,385	310,887	324,975	338,182
1180	Planning	1,835,352	2,302,583	2,322,753	2,025,077
1195	Projects	1,744,875	1,759,144	1,981,684	2,063,332
1197	Utilities	15,785	619,950	733,150	762,420
5320	Right-of-Way	1,086,394	1,254,230	1,313,108	1,363,831
	P&P Dept Total	**4,978,791**	**6,246,793**	**6,675,670**	**6,552,842**
4300	Maintenance Admin	3,460,866	923,730	667,190	683,230
4350	Fleet Services	12,166,580	17,727,955	16,573,448	11,371,073
4351	Maintenance - Adams	9,458,136	13,240,779	12,611,539	13,774,191
4352	Maintenance - Cloverdale	9,012,758	12,180,278	10,812,962	11,570,524
4353	Maintenance - Ustick	462,327	701,458	1,488,090	1,988,093
	Maintenance Dept Total	**34,560,666**	**44,774,201**	**42,153,229**	**39,387,111**
2300	DTS Management	339,818	308,479	276,854	288,153
2310	Design	1,998,711	2,018,951	1,939,718	2,015,065
2312	Environmental	1,397,961	1,561,087	1,828,145	1,985,204
2315	Construction	2,354,267	2,446,679	2,598,499	2,791,015
3341	Traffic Operations	5,097,306	5,667,403	6,616,318	6,941,152
3342	Traffic Engineering	2,686,199	2,811,171	3,313,672	2,809,745
5345	Development Review	3,788,486	5,295,231	6,002,538	6,274,795
	DTS Dept Total	**17,662,750**	**20,109,000**	**22,575,744**	**23,105,129**
5000	Capital Projects	71,568,867	82,883,100	105,601,200	133,971,800
9000	Capital Facilities	558,365	15,225,000	30,600,000	18,000,000
	Capital Total	**72,127,232**	**98,108,100**	**136,201,200**	**151,971,800**

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ACHD Staffing Status

Division		FY 2022	FY 2023	FY 2024	FY 2025
Administration		**57**	**64**	**68**	**68**
1075	Director	2	3	3	3
1150	Administration	13	14	14	14
1155	Information Technology	17	18	19	19
1160	Legal	4	4	5	5
1200	Human Resources	6	7	9	9
1300	Facilities		3	3	3
1400	Communications	7	7	7	7
7000	Commuteride	8	8	8	8
Planning & Projects		**38**	**46**	**47**	**47**
1170	P&P Management	2	2	2	2
1180	Planning	9	11	12	12
1195	Capital Projects	17	16	16	16
1197	Utilities		7	7	7
5320	Right-of-Way	10	10	10	10
Maintenance		**162**	**156**	**169**	**180**
4300	Maintenance Management	9	3	3	3
4350	Equipment Services	14	15	16	18
4351	Adams	63	63	69	69
4352	Cloverdale	65	65	65	65
4353	Ustick	11	10	16	25
Development & Technical Services		**150.5**	**163.5**	**170.5**	**178.5**
2300	Development & Technical Svcs Mgmt	2	2	2	2
2310	Design Services	15	13	13	13
2312	Environmental	9	9	9	11
2315	Construction Services	22	22	22	24
3341	Traffic Operations	40	41	46	48
3342	Traffic Engineering	23.5	19.5	20.5	21.5
5345	Development Services	39	57	58	59
Total Staff Positions		**407.5**	**429.5**	**454.5**	**473.5**
1050	Commission	5	5	5	5
Total for District		**412.5**	**434.5**	**459.5**	**478.5**

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
General Fund	1-50000-0000-00-0000	50000	Property Taxes		45,766,187	46,333,000		47,203,000		48,203,000
General Fund	1-50000-0000-00-0000	50000	Property Taxes	3% Allowable Increase			-		-	
General Fund	1-50000-0000-00-0000	50000	Property Taxes	NCR - 90% Allowable			870,000		1,000,000	
General Fund	1-50000-0000-00-0000	50000	Property Taxes	Prior Years' Certification			46,333,000		47,203,000	
General Fund	1-50001-0000-00-0000	50001	Penalties and Interest		101,877	100,000		100,000		100,000
General Fund	1-50500-0000-00-0000	50500	Highway Users Fund		52,647,072	39,800,000		41,400,000		42,600,000
General Fund	1-50600-0000-00-0000	50600	Ag Tax Replacement		13,554	14,000		14,000		14,000
General Fund	1-51000-0000-00-0000	51000	State Sales Tax		8,269,487	7,700,000		7,800,000		7,900,000
General Fund	1-51000-0000-00-0000	51000	State Sales Tax	Idaho State Sales Tax			2,800,000		2,900,000	
General Fund	1-51000-0000-00-0000	51000	State Sales Tax	TECM Funding			5,000,000		5,000,000	
General Fund	1-51400-0000-00-0000	51400	Forest Reserve and Mining		4,432	4,400		4,000		4,000
General Fund	1-51600-0000-00-0000	51600	Ada Cnty Registration Fee	*SUNSET FY2029*	11,923,822	12,900,000		13,300,000		13,700,000
General Fund	1-52000-0000-00-0000	52000	Property Rentals		91,764	75,000		75,000		75,000
General Fund	1-52010-0000-00-0000	52010	Street Name Signs		313,635	260,000		263,000		263,000
General Fund	1-52030-0000-00-0000	52030	License Agreements		276,337	350,000		350,000		350,000
General Fund	1-52510-0000-00-0000	52510	Plat Review Fees		266,560	432,000		465,000		465,000
General Fund	1-52520-0000-00-0000	52520	Street Vacations		918,085	1,300,000		200,000		200,000
General Fund	1-52530-0000-00-0000	52530	Zone Inspection Fees		1,892,481	2,059,000		2,119,000		2,119,000
General Fund	1-52540-0000-00-0000	52540	Sub. Inspection/Testing Fees		498,346	762,000		795,000		795,000
General Fund	1-52550-0000-00-0000	52550	Street Plan & Profile Fees		274,508	447,000		481,000		481,000
General Fund	1-53000-0000-00-0000	53000	Interest Revenue		735,914	4,500,000		3,000,000		3,000,000
General Fund	1-53500-0000-00-0000	53500	Service Reimbursement Fee		70,222	90,000		50,000		50,000
General Fund	1-53510-0000-00-0000	53510	Cost Sharing Payments		454,533	400,000		400,000		400,000
General Fund	1-53511-0000-00-0000	53511	Cost Sharing Payments-Projects		1,717,795	3,472,000		1,945,000		2,018,000
General Fund	1-53511-0000-00-0000	53511	Cost Sharing Payments-Projects	Development Traffic Materials			350,000		350,000	
General Fund	1-53511-0000-00-0000	53511	Cost Sharing Payments-Projects	Cost Sharing Payments - Project related			1,595,000		1,668,000	
General Fund	1-54010-0000-00-0000	54010	Federal Grants		-	-		-		-
General Fund	1-54011-0000-00-0000	54011	Federal Grants - Projects		611,089	11,504,500		6,051,000		5,312,000
General Fund	1-55000-0000-00-0000	55000	Miscellaneous Revenue		59,003	100,000		100,000		100,000
General Fund	1-55010-0000-00-0000	55010	Equipment Disposal		-	436,000		500,000		500,000
General Fund	1-55020-0000-00-0000	55020	Property Disposal		221,800	800,000		500,000		500,000
General Fund	1-55500-0000-00-0000	55500	Impact Fees		25,406,452	20,480,000		20,000,000		20,000,000
General Fund	1-55600-0000-00-0000	55600	Extraordinary Impact Fees		416,590	400,000		250,000		250,000
General Fund	1-CASHRESERVE-0000-00-0000	CASHRESERVE	Utilize Cash Reserves - General Fund		-	-		41,354,100		3,500,000
General Fund	1-CASHRESERVE-0000-00-0000	CASHRESERVE	Utilize Cash Reserves - General Fund	Linder Rd Overpass funds from FY23 1st Adj			2,500,000		-	
General Fund	1-CASHRESERVE-0000-00-0000	CASHRESERVE	Utilize Cash Reserves - General Fund	Highway 16 Reservation Funds			3,100,000		3,500,000	
General Fund	1-CASHRESERVE-0000-00-0000	CASHRESERVE	Utilize Cash Reserves - General Fund	Cash Reserves			35,754,100		-	
General Fund	1-EXTRA IF OFFSET-0000-00-0000	EXTRA IF OFFSET	Extraordinary Impact Fee Offset		-	(400,000)		(250,000)		(250,000)
General Fund	1-FUTUREFACILITY-0000-00-0000	FUTUREFACILITY	Future Facility Reservation		-	6,225,000		30,600,000		18,000,000
General Fund	1-FUTUREFACILITY-0000-00-0000	FUTUREFACILITY	Future Facility Reservation	Traffic Facility			23,000,000		4,000,000	
General Fund	1-FUTUREFACILITY-0000-00-0000	FUTUREFACILITY	Future Facility Reservation	Apple Maintenance Facility			3,800,000		7,200,000	
General Fund	1-FUTUREFACILITY-0000-00-0000	FUTUREFACILITY	Future Facility Reservation	Ustick Maintenance Facility			3,800,000		6,800,000	
General Fund	1-RESCH PROJ-0000-00-0000	RESCH PROJ	Rescheduled Projects		-	8,853,000		9,626,500		-
				Fund 1 Total Revenue	**152,951,546**	**169,396,900**		**228,695,600**		**170,649,000**
Proprietary Fund	2-52400-0000-00-0000	52400	Vanpool Fares		898,129	1,050,000		1,050,000		1,050,000
Proprietary Fund	2-53000-0000-00-0000	53000	Interest Revenue		118	200		200		200
Proprietary Fund	2-54010-0000-00-0000	54010	Federal Grants		324,128	442,000		442,000		442,000
Proprietary Fund	2-54013-0000-00-0000	54013	Federal Grants (Vans)		-	87,600		582,000		740,000
Proprietary Fund	2-54013-0000-00-0000	54013	Federal Grants (Vans)				740,000		740,000	
Proprietary Fund	2-54013-0000-00-0000	54013	Federal Grants (Vans)	required CR contribution			(158,000)		-	
Proprietary Fund	2-54500-0000-00-0000	54500	ACHD - General Fund		212,000	215,000		217,000		217,000
Proprietary Fund	2-55000-0000-00-0000	55000	Miscellaneous Revenue		17,022	30,000		30,000		30,000
Proprietary Fund	2-56000-0000-00-0000	56000	Mobility Grant Revenue		20,000	-		20,000		20,000
Proprietary Fund	2-16800-0000-00-0000	16800	Gain/Loss on Sale of Vans		-	-		100,000		100,000
Proprietary Fund	2-CRIDE-CASHRESERVE-0000-00-0000	CRIDE-CASHRESERVE	Utilize Cash Reserves - Commuteride		-	297,102		107,900		(208,200)
Proprietary Fund	2-CRIDE-CASHRESERVE-0000-00-0000	CRIDE-CASHRESERVE	Utilize Cash Reserves - Commuteride	FTA Payable Utilization			12,100		-	
Proprietary Fund	2-CRIDE-CASHRESERVE-0000-00-0000	CRIDE-CASHRESERVE	Utilize Cash Reserves - Commuteride	Cash Reserves			95,800		(208,200)	
Proprietary Fund	2-DEPR OFFSET-0000-00-0000	DEPR OFFSET	Depreciation Offset		-	600,000		600,000		600,000
				Fund 2 Total Revenue	**1,471,396**	**2,721,902**		**3,149,100**		**2,991,000**
Commission	1-00100-1050-01-0000	00100	Wages		130,644	139,790		148,150		154,090
Commission	1-00110-1050-01-0000	00110	Fica Taxes		9,371	10,694		11,334		11,788
Commission	1-00120-1050-01-0000	00120	State Retirement		16,094	16,691		16,564		17,228
Commission	1-00130-1050-01-0000	00130	Insurances		48,042	57,301		59,062		61,957
Commission	1-00140-1050-01-0000	00140	Worker's Compensation		84	83		182		191
Commission	1-00240-1050-01-0000	00240	Books - Dues - Subscriptions		200	500		1,000		1,000
Commission	1-00300-1050-01-0000	00300	Travel and Meetings		5,281	4,000		7,000		7,000
Commission	1-00310-1050-01-0000	00310	Auto Mileage		2,274	5,000		5,000		5,000
Commission	1-00420-1050-01-0000	00420	Commission Expense		4,289	6,000		7,000		7,000
				Commission Total	**216,280**	**240,059**		**255,292**		**265,254**
Office of the Director	1-00100-1075-01-0000	00100	Wages		280,419	292,907		349,417		363,427
Office of the Director	1-00110-1075-01-0000	00110	Fica Taxes		19,557	22,178		26,731		27,803

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Office of the Director	1-00120-1075-01-0000	00120	State Retirement		39,028	40,769		39,065		40,632
Office of the Director	1-00130-1075-01-0000	00130	Insurances		39,593	51,480		78,542		82,333
Office of the Director	1-00140-1075-01-0000	00140	Worker`s Compensation		1,461	1,406		3,186		3,345
Office of the Director	1-00170-1075-01-0000	00170	Overtime Pay		-	-		-		-
Office of the Director	1-00235-1075-01-0000	00235	Legislative Relations		78,500	100,000		110,000		110,000
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions		17,794	26,000		30,000		30,000
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions	ACCEM			10,000		10,000	
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions	Chambers			2,000		2,000	
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions	IAHD			10,000		10,000	
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions	VRT			7,000		7,000	
Office of the Director	1-00240-1075-01-0000	00240	Books - Dues - Subscriptions	WTS			1,000		1,000	
Office of the Director	1-00300-1075-01-0000	00300	Travel and Meetings		2,716	2,000		2,000		2,000
Office of the Director	1-00310-1075-01-0000	00310	Auto Mileage		2,474	2,500		2,500		2,500
Office of the Director	1-00320-1075-01-0000	00320	Employee Training		-	2,500		2,500		2,500
Office of the Director	1-00351-1075-01-0000	00351	Incentives/Awards		3,612	6,000		6,000		6,000
Office of the Director	1-00430-1075-01-0000	00430	Commuteride/COMPASS Support		241,931	250,000		255,000		257,000
Office of the Director	1-00460-1075-01-0000	00460	Miscellaneous Expense		-	5,000		8,000		8,000
Office of the Director	1-00495-1075-01-0000	00495	Discretionary Account for Mgrs		5,139	5,000		5,000		5,000
				Office of the Director Total	**732,224**	**807,740**		**917,941**		**940,540**
Administration	1-00100-1150-01-0000	00100	Wages		986,338	1,041,401		1,119,532		1,164,419
Administration	1-00110-1150-01-0000	00110	Fica Taxes		74,179	79,017		85,645		89,078
Administration	1-00120-1150-01-0000	00120	State Retirement		131,582	139,228		125,164		130,182
Administration	1-00130-1150-01-0000	00130	Insurances		268,122	334,917		363,160		380,875
Administration	1-00140-1150-01-0000	00140	Worker`s Compensation		2,757	2,171		6,172		6,480
Administration	1-00150-1150-01-0000	00150	Unemployment Insurance		4,167	20,000		5,000		5,000
Administration	1-00160-1150-01-0000	00160	Temporaries		1,394	6,000		20,000		20,000
Administration	1-00160-1150-01-0000	00160	Temporaries	Budget Intern			20,000		20,000	
Administration	1-00170-1150-01-0000	00170	Overtime Pay		3,508	4,800		5,000		5,000
Administration	1-00200-1150-01-0000	00200	Postage		7,653	15,000		15,000		15,000
Administration	1-00210-1150-01-0000	00210	Printing		20,491	32,500		33,000		32,000
Administration	1-00210-1150-01-0000	00210	Printing	ACCTG - forms, envelopes, budget books			8,000		8,000	
Administration	1-00210-1150-01-0000	00210	Printing	CP - procurement documents			25,000		24,000	
Administration	1-00230-1150-01-0000	00230	Advertising		24,560	26,500		20,500		20,000
Administration	1-00230-1150-01-0000	00230	Advertising	ACCTG - legal notices for Commission meetings, financial reports, vacations of real property			5,000		5,000	
Administration	1-00230-1150-01-0000	00230	Advertising	CP - IPPA reverse vendor tradeshow			1,000		1,000	
Administration	1-00230-1150-01-0000	00230	Advertising	CP - legal notices for invitations to bid, RFPs, RFQs			14,500		14,000	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions		2,829	5,000		6,600		6,600
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	ACCTG - AGA, GFOA, ATI			2,000		2,000	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	ACCTG - professional certification			1,500		1,500	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	ACCTG - professional publications and reference materials			800		800	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	BUDG - GFOA			200		200	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	BUDG - GFOA budget award submission			600		600	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	CHIEF			500		500	
Administration	1-00240-1150-01-0000	00240	Books - Dues - Subscriptions	CP - NIGP, IPPA			1,000		1,000	
Administration	1-00261-1150-01-0000	00261	Supplies - Office		34,052	35,000		35,000		35,000
Administration	1-00265-1150-01-0000	00265	Supplies - Clothing		1,546	1,400		1,400		1,400
Administration	1-00291-1150-01-0000	00291	Leases and Rentals		6,369	7,200		7,500		7,500
Administration	1-00291-1150-01-0000	00291	Leases and Rentals	ACCTG - water coolers and RO systems			7,500		7,500	
Administration	1-00300-1150-01-0000	00300	Travel and Meetings		5,778	8,000		16,500		16,500
Administration	1-00300-1150-01-0000	00300	Travel and Meetings	ACCTG - professional development			6,000		6,000	
Administration	1-00300-1150-01-0000	00300	Travel and Meetings	ACCTG - Viewpoint Conference			1,500		1,500	
Administration	1-00300-1150-01-0000	00300	Travel and Meetings	BUDG - professional development			2,000		2,000	
Administration	1-00300-1150-01-0000	00300	Travel and Meetings	CP - professional development			5,000		5,000	
Administration	1-00300-1150-01-0000	00300	Travel and Meetings	TREAS - professional development			2,000		2,000	
Administration	1-00310-1150-01-0000	00310	Auto Mileage		385	200		200		200
Administration	1-00320-1150-01-0000	00320	Employee Training		8,430	11,000		14,400		14,400
Administration	1-00320-1150-01-0000	00320	Employee Training	ACCTG - professional development			6,000		6,000	
Administration	1-00320-1150-01-0000	00320	Employee Training	ACCTG - Viewpoint Conference			1,400		1,400	
Administration	1-00320-1150-01-0000	00320	Employee Training	BUDG - professional development			2,000		2,000	
Administration	1-00320-1150-01-0000	00320	Employee Training	CP - professional development			3,000		3,000	
Administration	1-00320-1150-01-0000	00320	Employee Training	TREAS - professional development			2,000		2,000	
Administration	1-00340-1150-01-0000	00340	Insurance and Bonds		187,517	212,000		242,000		242,000
Administration	1-00341-1150-01-0000	00341	Self-Insurance Claims		42,981	100,000		100,000		100,000
Administration	1-00350-1150-01-0000	00350	Interest Expense		52,296	-		-		-
Administration	1-00430-1150-01-0000	00430	Commuteride/COMPASS Support		212,000	215,000		217,000		200,000
Administration	1-00430-1150-01-0000	00430	Commuteride/COMPASS Support	Commuteride General Support			200,000		200,000	
Administration	1-00430-1150-01-0000	00430	Commuteride/COMPASS Support	ACHD BEST Program			15,000		-	
Administration	1-00430-1150-01-0000	00430	Commuteride/COMPASS Support	MIM Support			2,000		-	
Administration	1-00460-1150-01-0000	00460	Miscellaneous Expense		(250)	4,500		500		500
Administration	1-00461-1150-01-0000	00461	Bank Fees		8,102	8,000		9,000		9,000
Administration	1-00495-1150-01-0000	00495	Discretionary Account for Mgrs		2,159	2,700		2,700		2,700

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Administration	1-00495-1150-01-0000	00495	Discretionary Account for Mgrs	CHIEF			1,500		1,500	
Administration	1-00495-1150-01-0000	00495	Discretionary Account for Mgrs	TREAS			1,200		1,200	
Administration	1-00705-1150-01-0000	00705	Professional Services		45,903	87,000		63,000		53,000
Administration	1-00705-1150-01-0000	00705	Professional Services	ACCTG - ADA interpreter services			1,000		1,000	
Administration	1-00705-1150-01-0000	00705	Professional Services	ACCTG - Audit services			60,000		50,000	
Administration	1-00705-1150-01-0000	00705	Professional Services	TREAS - Consulting services			2,000		2,000	
				Administration Total	**2,134,847**	**2,398,534**		**2,513,973**		**2,556,834**
Information Technology	1-00100-1155-01-0000	00100	Wages		1,154,585	1,241,455		1,377,692		1,432,929
Information Technology	1-00110-1155-01-0000	00110	Fica Taxes		85,375	94,589		105,394		109,620
Information Technology	1-00120-1155-01-0000	00120	State Retirement		154,700	162,860		154,026		160,202
Information Technology	1-00130-1155-01-0000	00130	Insurances		298,765	361,309		428,724		449,615
Information Technology	1-00140-1155-01-0000	00140	Worker`s Compensation		2,318	1,150		6,640		6,972
Information Technology	1-00160-1155-01-0000	00160	Temporaries		35,619	63,000		63,000		63,000
Information Technology	1-00160-1155-01-0000	00160	Temporaries	GIS Student Intern			21,000		21,000	
Information Technology	1-00160-1155-01-0000	00160	Temporaries	Web Dev Student Intern			21,000		21,000	
Information Technology	1-00160-1155-01-0000	00160	Temporaries	Network Student Intern			21,000		21,000	
Information Technology	1-00170-1155-01-0000	00170	Overtime Pay		4,126	15,000		14,000		14,000
Information Technology	1-00210-1155-01-0000	00210	Printing		201	2,500		2,500		2,500
Information Technology	1-00226-1155-01-0000	00226	Utilities - Telephone		203,810	220,600		240,600		270,600
Information Technology	1-00226-1155-01-0000	00226	Utilities - Telephone	Ada County VPN Services			600		600	
Information Technology	1-00226-1155-01-0000	00226	Utilities - Telephone	Cell Phones			220,000		250,000	
Information Technology	1-00226-1155-01-0000	00226	Utilities - Telephone	Telephone and Cable TV			20,000		20,000	
Information Technology	1-00240-1155-01-0000	00240	Books - Dues - Subscriptions		1,571	7,500		7,500		7,500
Information Technology	1-00240-1155-01-0000	00240	Books - Dues - Subscriptions	ARMA, ISSA, NAGARA, NWGIS, URISA Dues			4,500		4,500	
Information Technology	1-00240-1155-01-0000	00240	Books - Dues - Subscriptions	Professional Certifications			2,000		2,000	
Information Technology	1-00240-1155-01-0000	00240	Books - Dues - Subscriptions	Reference Materials			1,000		1,000	
Information Technology	1-00250-1155-01-0000	00250	Freight		1,097	1,000		1,000		1,000
Information Technology	1-00261-1155-01-0000	00261	Supplies - Office		2,782	3,500		3,500		3,500
Information Technology	1-00265-1155-01-0000	00265	Supplies - Clothing		572	1,300		1,300		1,300
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer		430,521	508,100		697,000		664,000
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	ACHD - Bluebeam Perpetual License			5,000		5,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - CradlePoint Routers			15,000		17,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Crystal Reports Licenses			1,000		1,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Desk Phones			6,000		6,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - General Computer Software and Supplies			75,000		85,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Computer Workstation Replacements			350,000		350,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Laserfiche Licenses			10,000		10,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Managed Print Services Consumables			25,000		30,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Traffic Switch Replacements			25,000		25,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Network Switch Replacements			70,000		70,000	
Information Technology	1-00270-1155-01-0000	00270	Supplies - Computer	IT - Wireless AP Replacements			115,000		65,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions		912,946	1,196,300		1,478,500		1,522,000
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	ACCT - Viewpoint Remote Link			155,000		159,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	CM - OnSSI Camera Licenses			13,000		14,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	CM - Signal Performance Measures Subscription			32,000		32,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	CP - ProjectWise Subscription			3,000		3,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	D&TS - DroneDeploy			15,000		15,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Adobe Products Subscription			30,000		33,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - DocuSign Subscription			55,000		59,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - AutoDesk Subscriptions			48,000		51,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Barracuda Subscription			25,000		25,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Cloud Services			15,000		15,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Carbon Black Subscription			12,000		12,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Enterprise Suite			12,000		-	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - iCompass Annual Maintenance			15,000		-	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Microsoft Office 365			187,000		198,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - PaperCut Subscription			3,000		3,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - BitWarden Subscription			2,000		2,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - PlexTrac Subscription			3,500		4,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Rave Alert Subscription			13,000		14,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Splunk Subscription			18,000		19,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Tenable Subscription			25,000		26,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Varonis Datavantage			54,000		57,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Veeam and M365 Backup			54,000		57,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Veeam Subscription			13,000		14,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Zoom Subscription			6,000		6,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	LE - JustFOIA Annual Maintenance			22,000		24,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	PL - Cube Ave Software License Subscription			8,000		8,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	UT - Korterra Dig-Line - Korweb			10,000		11,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	TE - Lighting Analysis			1,000		1,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - DocuSign Remote Online Notary			3,000		3,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	DV SVC - Bentley AssetWise Inspections Subscription			26,000		27,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - QuickHelp			8,000		8,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	BUD - OpenGov Budget			55,000		58,000	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	PROC - OpenGov Procurement			30,500		31,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - ZenDesk ITSM			35,000		40,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - GISTT Cloud Voicemail Transcription			500		500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - ZenDesk SweetHawk			1,000		1,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	Acct - SiteSense Inventory Management			18,000		19,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - KnowBe4			-		6,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - CradlePoint NetCloud			12,000		13,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	PL - Metro Transportation: StreetSaver Annual Subscription			7,000		7,500	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	ROW - PAECETrak Annual Subscription			74,000		74,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - New Backup Solution			175,000		175,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	COM - Granicus Website Subscription			60,000		65,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	DV SVC - TRAKiT Subscription			80,000		84,000	
Information Technology	1-00275-1155-01-0000	00275	Software Subscriptions	IT - Abnormal Security			44,000		44,000	
Information Technology	1-00291-1155-01-0000	00291	Leases and Rentals		42,458	46,100		46,100		46,100
Information Technology	1-00291-1155-01-0000	00291	Leases and Rentals	Quadient Postage Machines			6,100		6,100	
Information Technology	1-00291-1155-01-0000	00291	Leases and Rentals	Fishers Managed Print Services			40,000		40,000	
Information Technology	1-00300-1155-01-0000	00300	Travel and Meetings		16	17,000		17,000		17,000
Information Technology	1-00320-1155-01-0000	00320	Employee Training		9,752	17,000		17,000		17,000
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip		424,413	639,800		1,004,000		592,500
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	ACCT - Global Software Spreadsheet Server Maintenance			7,500		8,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	PL CIPAce Maintenance			64,000		66,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - GTT Opticom CMS Software Maintenance			8,500		9,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - Highway Capacity Software Maintenance			1,500		1,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - IBI Group Annual Maintenance			5,000		5,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - Trafficware Software Maintenance			10,000		10,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CP - MS Project Maintenance			10,000		10,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - Ocularis Maintenance and Support			12,000		13,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CM - OnSSI TMC Video Wall Maintenance			5,000		5,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	DV SVC - TRAKiT Maintenance			-		-	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	FLEET - Asset Works Maintenance			21,000		22,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Bonneville Widebed Scanner Maintenance			1,500		1,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Desktop Authority Maintenance			3,000		3,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - ESRI Annual Maintenance			60,000		60,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - F5 Networks Annual Support			45,500		51,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Genetec Security System Support			5,000		5,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - HP T2600dr Plotter Maintenance			1,500		1,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Laserfiche Annual Maintenance			84,000		90,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - VertiGIS Geocortex Maintenance			6,000		6,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - MS Software Assurance 3yr-FY24			450,000		-	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - NetApp SAN and Backup Device			37,000		40,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Solarwinds NPM Maintenance			12,000		14,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Varonis Maintenance Support			20,000		22,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - VMWare Support and Maintenance			24,000		26,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	SUR - Trimble Priority Support			2,500		2,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	T&S Desk Phone Maintenance			5,000		7,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	TE - PTV VISSIM Annual Maintenance			5,000		5,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - VISIX AXIS-TV Software Maintenance			5,000		6,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	D&TS Bluebeam Maintenance			8,500		9,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	ENV - Datasight Maintenance			4,000		4,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Cisco SmartNet Subscription			69,000		75,000	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	IT - Dameware			2,000		2,500	
Information Technology	1-00492-1155-01-0000	00492	Maintenance/Repair - Equip	CP - B2W Estimating Software			9,000		9,500	
Information Technology	1-00495-1155-01-0000	00495	Discretionary Account for Mgrs		1,222	1,500		1,500		1,500
Information Technology	1-00640-1155-01-0000	00640	Office Equipment		207,607	436,000		60,000		60,000
Information Technology	1-00640-1155-01-0000	00640	Office Equipment	UPS Replacements			10,000		10,000	
Information Technology	1-00640-1155-01-0000	00640	Office Equipment	Auditorium Upgrades			50,000		50,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services		186,083	256,500		316,000		322,000
Information Technology	1-00705-1155-01-0000	00705	Professional Services	Network Consulting Services			105,000		120,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	Consulting/Report Writing Professional Services			20,000		20,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	GIS - Ortho Flight			35,000		35,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	GIS Development			10,000		10,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	Involta Co-location Hosting			66,000		72,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	MCCi Professional Services			20,000		20,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	Web Development Services			45,000		45,000	
Information Technology	1-00705-1155-01-0000	00705	Professional Services	TrakIt Cloud Migration			15,000		-	
				Information Technology Total	**4,160,541**	**5,294,063**		**6,042,976**		**5,764,838**
Legal	1-00100-1160-01-0000	00100	Wages		464,070	441,137		573,667		596,668
Legal	1-00110-1160-01-0000	00110	Fica Taxes		33,812	33,747		43,886		45,646
Legal	1-00120-1160-01-0000	00120	State Retirement		62,345	62,867		64,136		66,708
Legal	1-00130-1160-01-0000	00130	Insurances		85,612	97,110		112,131		117,513
Legal	1-00140-1160-01-0000	00140	Worker`s Compensation		423	460		1,024		1,075
Legal	1-00160-1160-01-0000	00160	Temporaries		-	-		-		-
Legal	1-00170-1160-01-0000	00170	Overtime Pay		-	-		-		-
Legal	1-00240-1160-01-0000	00240	Books - Dues - Subscriptions		19,625	16,000		18,000		18,000

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Legal	1-00261-1160-01-0000	00261	Supplies - Office		420	500		500		500
Legal	1-00265-1160-01-0000	00265	Supplies - Clothing		135	200		200		200
Legal	1-00300-1160-01-0000	00300	Travel and Meetings		61	5,000		5,000		5,000
Legal	1-00320-1160-01-0000	00320	Employee Training		1,794	5,000		5,000		5,000
Legal	1-00460-1160-01-0000	00460	Miscellaneous Expense		202	500		500		500
Legal	1-00495-1160-01-0000	00495	Discretionary Account for Mgrs		1,378	5,000		5,000		5,000
Legal	1-00705-1160-01-0000	00705	Professional Services		231,819	40,000		50,000		100,000
Legal	1-00706-1160-01-0000	00706	Legal Fees		120,344	200,000		350,000		350,000
				Legal Total	**1,022,038**	**907,521**		**1,229,044**		**1,311,810**
Human Resources	1-00100-1200-01-0000	00100	Wages		545,558	617,435		734,772		764,232
Human Resources	1-00110-1200-01-0000	00110	Fica Taxes		42,694	47,120		56,211		58,464
Human Resources	1-00120-1200-01-0000	00120	State Retirement		80,194	82,543		82,148		85,442
Human Resources	1-00130-1200-01-0000	00130	Insurances		120,942	151,564		217,368		227,948
Human Resources	1-00140-1200-01-0000	00140	Worker`s Compensation		2,587	1,628		6,932		7,279
Human Resources	1-00160-1200-01-0000	00160	Temporaries		-	-		-		-
Human Resources	1-00170-1200-01-0000	00170	Overtime Pay		73	500		500		500
Human Resources	1-00210-1200-01-0000	00210	Printing		1,069	3,900		9,000		9,500
Human Resources	1-00226-1200-01-0000	00226	Utilities - Telephone		-	-		-		-
Human Resources	1-00230-1200-01-0000	00230	Advertising		364,531	236,000		200,000		400,000
Human Resources	1-00240-1200-01-0000	00240	Books - Dues - Subscriptions		1,743	5,000		3,500		3,500
Human Resources	1-00240-1200-01-0000	00240	Books - Dues - Subscriptions	HRATV Membership (4)			1,200		1,200	
Human Resources	1-00240-1200-01-0000	00240	Books - Dues - Subscriptions	Miscellaneous			1,100		1,100	
Human Resources	1-00240-1200-01-0000	00240	Books - Dues - Subscriptions	SHRM Membership (4)			1,200		1,200	
Human Resources	1-00261-1200-01-0000	00261	Supplies - Office		1,879	1,500		3,000		2,000
Human Resources	1-00261-1200-01-0000	00261	Supplies - Office	Miscellaneous Office Supplies			2,000		1,000	
Human Resources	1-00261-1200-01-0000	00261	Supplies - Office	Training Support Items			1,000		1,000	
Human Resources	1-00265-1200-01-0000	00265	Supplies - Clothing		377	700		1,100		2,200
Human Resources	1-00300-1200-01-0000	00300	Travel and Meetings		1,107	3,500		5,000		5,000
Human Resources	1-00300-1200-01-0000	00300	Travel and Meetings	Training			3,000		3,000	
Human Resources	1-00300-1200-01-0000	00300	Travel and Meetings	Travel Expenses for Applicants			2,000		2,000	
Human Resources	1-00320-1200-01-0000	00320	Employee Training		10,541	17,000		17,000		17,000
Human Resources	1-00320-1200-01-0000	00320	Employee Training	Conferences and Seminars			10,000		10,000	
Human Resources	1-00320-1200-01-0000	00320	Employee Training	Tuition Reimbursement			7,000		7,000	
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid		26,793	40,500		38,500		40,600
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid	Air St. Luke's Membership			24,000		26,000	
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid	Hearing Tests			1,500		1,300	
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid	Safety Glasses			1,000		1,300	
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid	Safety Incentive Program			10,000		10,000	
Human Resources	1-00330-1200-01-0000	00330	Safety and First Aid	Safety Training Supplies			2,000		2,000	
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards		19,408	22,000		185,600		199,600
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards	Career Retention			166,000		180,000	
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards	Employee Recognition (Incentive, Quarterly Award, etc)			3,600		3,600	
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards	Employee Retirement (10 projected)			7,000		7,000	
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards	Innovation / R & D			5,000		5,000	
Human Resources	1-00351-1200-01-0000	00351	Incentives/Awards	Service Award			4,000		4,000	
Human Resources	1-00460-1200-01-0000	00460	Miscellaneous Expense		4,383	8,000		12,800		12,800
Human Resources	1-00460-1200-01-0000	00460	Miscellaneous Expense	Kids Day			5,000		5,000	
Human Resources	1-00460-1200-01-0000	00460	Miscellaneous Expense	Wellness Expense			3,000		3,000	
Human Resources	1-00460-1200-01-0000	00460	Miscellaneous Expense	Onboarding Materials			4,800		4,800	
Human Resources	1-00495-1200-01-0000	00495	Discretionary Account for Mgrs		6,451	6,000		6,000		6,000
Human Resources	1-00495-1200-01-0000	00495	Discretionary Account for Mgrs	Leadership ACHD			1,000		1,000	
Human Resources	1-00495-1200-01-0000	00495	Discretionary Account for Mgrs	Miscellaneous			500		500	
Human Resources	1-00495-1200-01-0000	00495	Discretionary Account for Mgrs	Moving Expenses for Applicants			2,500		2,500	
Human Resources	1-00495-1200-01-0000	00495	Discretionary Account for Mgrs	Onboarding			2,000		2,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services		161,580	169,000		166,000		165,500
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Applicant Background Check			1,000		500	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Benefit Administration			40,000		40,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	COBRA Administration			5,000		5,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Deferred Comp			3,000		3,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	District wide Training (Compliance, etc)			15,000		15,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	DOT Clearinghouse			3,000		3,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Drug Testing Program			20,000		20,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Employee Wellness Program			45,000		45,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Flexible Benefits			5,000		5,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	HR Consulting / Misc Consulting			10,000		10,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Leadership / Customer Service Training			8,000		8,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Leadership ACHD			1,000		1,000	
Human Resources	1-00705-1200-01-0000	00705	Professional Services	Salary Survey			10,000		10,000	
				Human Resources Total	**1,391,908**	**1,413,890**		**1,745,431**		**2,007,565**
Facilities	1-00100-1300-01-0000	00100	Wages		5,734	124,983		161,392		167,863
Facilities	1-00110-1300-01-0000	00110	Fica Taxes		88	9,179		12,347		12,842
Facilities	1-00120-1300-01-0000	00120	State Retirement		162	15,473		18,044		18,767
Facilities	1-00130-1300-01-0000	00130	Insurances		313	45,609		70,838		74,316
Facilities	1-00140-1300-01-0000	00140	Worker`s Compensation		-	630		2,513		2,638
Facilities	1-00170-1300-01-0000	00170	Overtime Pay		-	7,000		5,000		5,000
Facilities	1-00222-1300-01-0000	00222	Util Electric & Gas		-	165,000		190,000		190,000
Facilities	1-00225-1300-01-0000	00225	Util Trash & Sewer		-	75,000		77,500		77,500

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Facilities	1-00226-1300-01-0000	00226	Utilities - Telephone		-	1,000		1,200		1,200
Facilities	1-00240-1300-01-0000	00240	Books - Dues - Subscriptions		-	500		500		500
Facilities	1-00250-1300-01-0000	00250	Freight		-	5,000		5,500		5,500
Facilities	1-00261-1300-01-0000	00261	Supplies - Office		-	82,000		150,000		165,000
Facilities	1-00261-1300-01-0000	00261	Supplies - Office	Furniture for new TOC			115,000		165,000	
Facilities	1-00261-1300-01-0000	00261	Supplies - Office	Furniture for HQ			35,000		-	
Facilities	1-00263-1300-01-0000	00263	Supplies - Shop		-	3,000		1,500		1,500
Facilities	1-00264-1300-01-0000	00264	Supplies - NPDES		-	1,000		-		-
Facilities	1-00265-1300-01-0000	00265	Supplies - Clothing		-	500		500		500
Facilities	1-00267-1300-01-0000	00267	Supplies - Small Tools		-	1,000		1,500		1,500
Facilities	1-00293-1300-01-0000	00293	Facilities Leases		-	443,000		453,000		455,000
Facilities	1-00293-1300-01-0000	00293	Facilities Leases	38th Street Lease			59,100		65,000	
Facilities	1-00293-1300-01-0000	00293	Facilities Leases	Orchard St (Site E) Lease			335,900		350,000	
Facilities	1-00293-1300-01-0000	00293	Facilities Leases	Orchard II Site			58,000		40,000	
Facilities	1-00300-1300-01-0000	00300	Travel and Meetings		-	1,500		1,500		1,500
Facilities	1-00300-1300-01-0000	00300	Travel and Meetings	Facilities Tech Certification			1,500		1,500	
Facilities	1-00320-1300-01-0000	00320	Employee Training		-	3,900		3,900		3,900
Facilities	1-00320-1300-01-0000	00320	Employee Training	Facilities Tech Certification			3,300		3,300	
Facilities	1-00320-1300-01-0000	00320	Employee Training	Leadership Development			600		600	
Facilities	1-00330-1300-01-0000	00330	Safety and First Aid		-	50,000		67,000		67,000
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds		-	625,000		771,500		803,000
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Alarm Monitoring Contract			11,000		11,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Carpet and Paint			5,000		5,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Cloverdale Decant Cleaning			16,000		6,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	District Badges			3,000		3,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Electrical Repairs			35,000		40,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	General Building Repairs			200,000		200,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Ground Maintenance Contract			85,000		90,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	HVAC Contract			85,000		90,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Janitorial Contract			160,000		175,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Janitorial Supplies			18,000		18,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Mag Chloride Storage			20,000		20,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Pest Control			3,500		4,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Plumbing Repairs			9,500		10,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Records Destruction			2,500		3,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Roof Repairs			20,000		20,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Security Camera & Access Upgrades			25,000		25,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Security Camera Maintenance			5,000		5,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Security Patrol Contract			64,000		70,000	
Facilities	1-00493-1300-01-0000	00493	Maint / Repair - Bldg & Grds	Window Cleaning			4,000		8,000	
Facilities	1-00495-1300-01-0000	00495	Discretionary Account for Mgrs		-	500		500		500
Facilities	1-00620-1300-01-0000	00620	Buildings		-	573,000		5,195,000		90,000
Facilities	1-00620-1300-01-0000	00620	Buildings	Mag Chloride Tank Replacements			50,000		50,000	
Facilities	1-00620-1300-01-0000	00620	Buildings	Administration Accommodations			20,000		15,000	
Facilities	1-00620-1300-01-0000	00620	Buildings	Miscellaneous Projects			25,000		25,000	
Facilities	1-00620-1300-01-0000	00620	Buildings	Cloverdale Decant Construction			5,100,000		-	
Facilities	1-00705-1300-01-0000	00705	Professional Services		1,109	120,000		120,000		120,000
Facilities	1-00705-1300-01-0000	00705	Professional Services	Facility Projects - Engineering			75,000		75,000	
Facilities	1-00705-1300-01-0000	00705	Professional Services	Hazardous Materials Management			20,000		20,000	
Facilities	1-00705-1300-01-0000	00705	Professional Services	Waste Disposal			25,000		25,000	
Facilities	1-00740-1300-01-0000	00740	Contractual Services		-	108,300		25,000		25,000
				Facilities Total	**7,405**	**2,462,074**		**7,335,734**		**2,290,526**
Communications	1-00100-1400-01-0000	00100	Wages		452,246	494,462		518,106		538,880
Communications	1-00110-1400-01-0000	00110	Fica Taxes		33,787	37,827		39,636		41,225
Communications	1-00120-1400-01-0000	00120	State Retirement		59,905	64,224		57,925		60,247
Communications	1-00130-1400-01-0000	00130	Insurances		122,016	153,732		151,312		158,672
Communications	1-00140-1400-01-0000	00140	Worker`s Compensation		2,899	2,127		7,537		7,914
Communications	1-00160-1400-01-0000	00160	Temporaries	Student Intern	7,841	23,000		23,000		23,000
Communications	1-00170-1400-01-0000	00170	Overtime Pay		2,633	10,000		2,000		2,000
Communications	1-00200-1400-01-0000	00200	Postage		-	60,000		70,000		70,000
Communications	1-00210-1400-01-0000	00210	Printing		49,803	75,000		90,000		90,000
Communications	1-00230-1400-01-0000	00230	Advertising		23,421	35,000		40,000		40,000
Communications	1-00240-1400-01-0000	00240	Books - Dues - Subscriptions		6,612	13,000		13,500		13,500
Communications	1-00251-1400-01-0000	00251	Business Assistance		-	1,000		1,000		1,000
Communications	1-00261-1400-01-0000	00261	Supplies - Office		575	3,500		3,500		3,500
Communications	1-00265-1400-01-0000	00265	Supplies - Clothing		414	700		800		800
Communications	1-00270-1400-01-0000	00270	Supplies - Computer		67	-		-		-
Communications	1-00291-1400-01-0000	00291	Leases and Rentals		348	4,000		4,000		4,000
Communications	1-00300-1400-01-0000	00300	Travel and Meetings		3,903	5,000		8,000		8,000
Communications	1-00320-1400-01-0000	00320	Employee Training		3,967	6,000		7,500		7,500
Communications	1-00495-1400-01-0000	00495	Discretionary Account for Mgrs		966	1,400		1,600		1,600
Communications	1-00640-1400-01-0000	00640	Office Equipment		83,899	-		-		-
Communications	1-00705-1400-01-0000	00705	Professional Services		69,113	66,000		10,000		10,000
Communications	1-00705-1400-01-0000	00705	Professional Services	Education Campaign			10,000		10,000	
				Communications Total	**924,415**	**1,055,972**		**1,049,416**		**1,081,838**
P & P Admin	1-00100-1170-02-0000	00100	Wages		197,062	195,208		207,715		216,043
P & P Admin	1-00110-1170-02-0000	00110	Fica Taxes		14,534	14,934		15,891		16,528
P & P Admin	1-00120-1170-02-0000	00120	State Retirement		25,026	25,566		23,223		24,154

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
P & P Admin	1-00130-1170-02-0000	00130	Insurances		52,246	64,064		65,297		68,481
P & P Admin	1-00140-1170-02-0000	00140	Worker`s Compensation		1,136	817		2,549		2,676
P & P Admin	1-00160-1170-02-0000	00160	Temporaries		-	-		-		-
P & P Admin	1-00170-1170-02-0000	00170	Overtime Pay		-	-		-		-
P & P Admin	1-00210-1170-02-0000	00210	Printing		558	600		600		600
P & P Admin	1-00240-1170-02-0000	00240	Books - Dues - Subscriptions		1,627	1,200		1,200		1,200
P & P Admin	1-00261-1170-02-0000	00261	Supplies - Office		617	500		500		500
P & P Admin	1-00265-1170-02-0000	00265	Supplies - Clothing		144	200		200		200
P & P Admin	1-00291-1170-02-0000	00291	Leases and Rentals		-	300		300		300
P & P Admin	1-00300-1170-02-0000	00300	Travel and Meetings		846	1,200		1,200		1,200
P & P Admin	1-00320-1170-02-0000	00320	Employee Training		1,248	2,000		2,000		2,000
P & P Admin	1-00495-1170-02-0000	00495	Discretionary Account for Mgrs		1,342	1,800		1,800		1,800
P & P Admin	1-00705-1170-02-0000	00705	Professional Services		-	2,500		2,500		2,500
				P&P Admin Total	**296,385**	**310,889**		**324,975**		**338,182**
Planning	1-00100-1180-02-0000	00100	Wages		660,497	682,676		984,400		1,023,868
Planning	1-00110-1180-02-0000	00110	Fica Taxes		49,456	51,996		75,307		78,326
Planning	1-00120-1180-02-0000	00120	State Retirement		88,016	88,239		110,056		114,469
Planning	1-00130-1180-02-0000	00130	Insurances		164,078	188,677		259,966		272,574
Planning	1-00140-1180-02-0000	00140	Worker`s Compensation		5,009	3,198		15,324		16,090
Planning	1-00160-1180-02-0000	00160	Temporaries		23,050	31,000		31,000		31,000
Planning	1-00170-1180-02-0000	00170	Overtime Pay		22	1,500		1,500		1,500
Planning	1-00210-1180-02-0000	00210	Printing	2024 Includes bike map printing.	10,374	(8,000)		11,000		1,000
Planning	1-00240-1180-02-0000	00240	Books - Dues - Subscriptions		4,583	2,700		5,500		5,500
Planning	1-00261-1180-02-0000	00261	Supplies - Office		1,018	1,000		1,200		1,200
Planning	1-00265-1180-02-0000	00265	Supplies - Clothing		539	500		600		650
Planning	1-00300-1180-02-0000	00300	Travel and Meetings		4,640	9,800		9,800		9,500
Planning	1-00310-1180-02-0000	00310	Auto Mileage		-	100		100		100
Planning	1-00320-1180-02-0000	00320	Employee Training		9,348	9,300		6,000		8,200
Planning	1-00460-1180-02-0000	00460	Miscellaneous Expense		-	6,000		-		-
Planning	1-00495-1180-02-0000	00495	Discretionary Account for Mgrs		693	900		1,000		1,100
Planning	1-00705-1180-02-0000	00705	Professional Services		814,030	1,176,800		810,000		460,000
Planning	1-00705-1180-02-0000	00705	Professional Services	Bike and Ped Safety Initiative			15,000		15,000	
Planning	1-00705-1180-02-0000	00705	Professional Services	Early Geotech Evaluation			100,000		100,000	
Planning	1-00705-1180-02-0000	00705	Professional Services	Scoping Support			250,000		250,000	
Planning	1-00705-1180-02-0000	00705	Professional Services	Grant Writing Support			15,000		15,000	
Planning	1-00705-1180-02-0000	00705	Professional Services	Southeast Boise Transportation Plan			80,000		-	
Planning	1-00705-1180-02-0000	00705	Professional Services	Boise Northwest Transportation Plan			-		80,000	
Planning	1-00705-1180-02-0000	00705	Professional Services	Livable Streets Performance Measures Update and Infrastructure Design Guide			200,000		-	
Planning	1-00705-1180-02-0000	00705	Professional Services	Capital Improvements Plan Update			150,000		-	
				Planning Total	**1,835,352**	**2,246,386**		**2,322,753**		**2,025,077**
Projects	1-00100-1195-02-0000	00100	Wages		1,212,728	1,181,193		1,318,162		1,371,013
Projects	1-00110-1195-02-0000	00110	Fica Taxes		90,745	90,362		100,840		104,883
Projects	1-00120-1195-02-0000	00120	State Retirement		160,919	154,431		147,371		153,280
Projects	1-00130-1195-02-0000	00130	Insurances		257,230	298,377		367,416		385,266
Projects	1-00140-1195-02-0000	00140	Worker`s Compensation		7,843	4,983		19,895		20,890
Projects	1-00160-1195-02-0000	00160	Temporaries		690	-		10,000		10,000
Projects	1-00210-1195-02-0000	00210	Printing		291	-		-		-
Projects	1-00240-1195-02-0000	00240	Books - Dues - Subscriptions		959	1,500		1,500		1,500
Projects	1-00261-1195-02-0000	00261	Supplies - Office		1,170	1,500		1,500		1,500
Projects	1-00265-1195-02-0000	00265	Supplies - Clothing		1,189	1,000		1,000		1,000
Projects	1-00300-1195-02-0000	00300	Travel and Meetings		2,892	4,500		3,500		3,500
Projects	1-00310-1195-02-0000	00310	Auto Mileage		-	100		-		-
Projects	1-00320-1195-02-0000	00320	Employee Training		6,826	7,000		8,000		8,000
Projects	1-00495-1195-02-0000	00495	Discretionary Account for Mgrs		1,393	2,500		2,500		2,500
				Projects Total	**1,744,875**	**1,747,446**		**1,981,684**		**2,063,332**
Utilities	1-00100-1197-02-0000	00100	Wages		12,816	369,383		454,300		472,514
Utilities	1-00110-1197-02-0000	00110	Fica Taxes		425	28,258		34,754		36,148
Utilities	1-00120-1197-02-0000	00120	State Retirement		770	47,069		50,791		52,828
Utilities	1-00130-1197-02-0000	00130	Insurances		1,774	132,777		144,461		151,504
Utilities	1-00140-1197-02-0000	00140	Worker`s Compensation		-	3,165		11,644		12,226
Utilities	1-00170-1197-02-0000	00170	Overtime Pay		-	5,000		8,000		8,000
Utilities	1-00240-1197-02-0000	00240	Books - Dues - Subscriptions		-	23,000		23,000		23,000
Utilities	1-00263-1197-02-0000	00263	Supplies - Shop		-	8,000		1,900		1,900
Utilities	1-00265-1197-02-0000	00265	Supplies - Clothing		-	1,200		1,200		1,200
Utilities	1-00267-1197-02-0000	00267	Supplies - Small Tools		-	1,500		2,000		2,000
Utilities	1-00300-1197-02-0000	00300	Travel and Meetings		-	800		800		800
Utilities	1-00320-1197-02-0000	00320	Employee Training		-	300		300		300
				Utilities Total	**15,785**	**620,452**		**733,150**		**762,420**
Right-of-Way	1-00100-5320-02-0000	00100	Wages		688,037	781,478		818,136		850,938
Right-of-Way	1-00110-5320-02-0000	00110	Fica Taxes		51,486	58,789		62,588		65,097
Right-of-Way	1-00120-5320-02-0000	00120	State Retirement		91,485	100,064		91,468		95,135
Right-of-Way	1-00130-5320-02-0000	00130	Insurances		185,238	221,502		228,680		239,789
Right-of-Way	1-00140-5320-02-0000	00140	Worker`s Compensation		4,829	3,400		12,736		13,372

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Right-of-Way	1-00170-5320-02-0000	00170	Overtime Pay		999	2,000		2,000		2,000
Right-of-Way	1-00210-5320-02-0000	00210	Printing		224	-		500		500
Right-of-Way	1-00230-5320-02-0000	00230	Advertising		1,395	4,000		4,000		4,000
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions		12,804	16,600		16,600		16,600
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	Appraisal License			800		800	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	E & O insurance			2,600		2,600	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	IRWA Dues			2,400		2,400	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	MLS Dues			3,200		3,200	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	NAR, IAR, BRR IMLS, IRWA			2,200		2,200	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	Real Estate Dues			4,000		4,000	
Right-of-Way	1-00240-5320-02-0000	00240	Books - Dues - Subscriptions	Real Estate Licenses			1,400		1,400	
Right-of-Way	1-00261-5320-02-0000	00261	Supplies - Office		3,841	3,000		3,000		3,000
Right-of-Way	1-00265-5320-02-0000	00265	Supplies - Clothing		877	500		500		500
Right-of-Way	1-00300-5320-02-0000	00300	Travel and Meetings		2,581	4,400		4,400		4,400
Right-of-Way	1-00300-5320-02-0000	00300	Travel and Meetings	In State Travel			800		800	
Right-of-Way	1-00300-5320-02-0000	00300	Travel and Meetings	IRWA NATIONAL			1,600		1,600	
Right-of-Way	1-00300-5320-02-0000	00300	Travel and Meetings	IRWA SRWA			600		600	
Right-of-Way	1-00300-5320-02-0000	00300	Travel and Meetings	RE-Professional Development			1,400		1,400	
Right-of-Way	1-00320-5320-02-0000	00320	Employee Training		2,916	10,000		10,000		10,000
Right-of-Way	1-00320-5320-02-0000	00320	Employee Training	Appraisal Classes			1,200		1,200	
Right-of-Way	1-00320-5320-02-0000	00320	Employee Training	IRWA Classes			6,800		6,800	
Right-of-Way	1-00320-5320-02-0000	00320	Employee Training	Real Estate Conintuing Ed			800		800	
Right-of-Way	1-00320-5320-02-0000	00320	Employee Training	RE-Professional Development			1,200		1,200	
Right-of-Way	1-00370-5320-02-0000	00370	Taxes (Irrig & Drainage)		14,839	17,000		12,000		12,000
Right-of-Way	1-00491-5320-02-0000	00491	Maint/ Repair Property Rentals		18,445	20,000		20,000		20,000
Right-of-Way	1-00701-5320-02-0000	00701	Title Search		900	1,500		1,500		1,500
Right-of-Way	1-00702-5320-02-0000	00702	Appraisals		5,500	-		10,000		10,000
Right-of-Way	1-00740-5320-02-0000	00740	Contractual Services		-	15,000		15,000		15,000
				Right-of-Way Total	**1,086,394**	**1,259,233**		**1,313,108**		**1,363,831**
Maintenance Admin	1-00100-4300-03-0000	00100	Wages		615,468	499,210		314,846		327,469
Maintenance Admin	1-00110-4300-03-0000	00110	Fica Taxes		48,276	37,425		24,086		25,052
Maintenance Admin	1-00120-4300-03-0000	00120	State Retirement		85,402	62,163		35,200		36,612
Maintenance Admin	1-00130-4300-03-0000	00130	Insurances		174,192	167,293		99,106		103,937
Maintenance Admin	1-00140-4300-03-0000	00140	Worker`s Compensation		4,325	1,342		4,152		4,360
Maintenance Admin	1-00160-4300-03-0000	00160	Temporaries		436	-		-		-
Maintenance Admin	1-00170-4300-03-0000	00170	Overtime Pay		9,380	1,500		-		-
Maintenance Admin	1-00200-4300-03-0000	00200	Postage		3,371	15,800		14,500		11,500
Maintenance Admin	1-00210-4300-03-0000	00210	Printing		8,969	16,600		13,000		10,000
Maintenance Admin	1-00222-4300-03-0000	00222	Util Electric & Gas		146,330	-		-		-
Maintenance Admin	1-00225-4300-03-0000	00225	Util Trash & Sewer		91,384	-		-		-
Maintenance Admin	1-00226-4300-03-0000	00226	Utilities - Telephone		1,152	-		-		-
Maintenance Admin	1-00240-4300-03-0000	00240	Books - Dues - Subscriptions		855	2,000		2,000		2,000
Maintenance Admin	1-00250-4300-03-0000	00250	Freight		6,423	1,000		-		-
Maintenance Admin	1-00260-4300-03-0000	00260	Supplies - Operations		89	-		-		-
Maintenance Admin	1-00261-4300-03-0000	00261	Supplies - Office		125,825	2,000		2,000		2,000
Maintenance Admin	1-00263-4300-03-0000	00263	Supplies - Shop		3,377	-		-		-
Maintenance Admin	1-00264-4300-03-0000	00264	Supplies - NPDES		-	-		-		-
Maintenance Admin	1-00265-4300-03-0000	00265	Supplies - Clothing		1,714	800		800		800
Maintenance Admin	1-00267-4300-03-0000	00267	Supplies - Small Tools		2,435	500		-		-
Maintenance Admin	1-00291-4300-03-0000	00291	Leases and Rentals		4,828	6,400		6,400		6,400
Maintenance Admin	1-00293-4300-03-0000	00293	Facilities Leases		432,554	-		-		-
Maintenance Admin	1-00300-4300-03-0000	00300	Travel and Meetings		3,736	4,900		7,100		5,100
Maintenance Admin	1-00300-4300-03-0000	00300	Travel and Meetings	APWA Conference (1)			1,500		1,500	
Maintenance Admin	1-00300-4300-03-0000	00300	Travel and Meetings	Asset Management Software Conference (2)			4,000		2,000	
Maintenance Admin	1-00300-4300-03-0000	00300	Travel and Meetings	PWX Conference (1)			1,500		1,500	
Maintenance Admin	1-00300-4300-03-0000	00300	Travel and Meetings	WTS Conferences			100		100	
Maintenance Admin	1-00310-4300-03-0000	00310	Auto Mileage		252	500		300		300
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training		13,513	13,900		12,200		12,200
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	APWA Conference (1)			800		800	
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	Asset Management Software Conference (2)			1,000		1,000	
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	HazWhopper Training			6,000		6,000	
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	Leadership Training			2,300		2,300	
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	PWX Conference (1)			1,500		1,500	
Maintenance Admin	1-00320-4300-03-0000	00320	Employee Training	Skill Enhancement			600		600	
Maintenance Admin	1-00330-4300-03-0000	00330	Safety and First Aid		886	200		200		200
Maintenance Admin	1-00460-4300-03-0000	00460	Miscellaneous Expense		32	1,500		500		500
Maintenance Admin	1-00492-4300-03-0000	00492	Maintenance/Repair - Equip		8,439	50,200		55,000		59,000
Maintenance Admin	1-00493-4300-03-0000	00493	Maint / Repair - Bldg & Grds		583,814	-		-		-
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs		16,041	14,700		15,800		15,800
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs	Chip Seal Celebration			2,200		2,200	
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs	Deputy Director			3,000		3,000	
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs	Employee Appreciation Breakfast			2,000		2,000	
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs	Equipment Roadeo			1,800		1,800	
Maintenance Admin	1-00495-4300-03-0000	00495	Discretionary Account for Mgrs	Maintenance Manager			6,800		6,800	
Maintenance Admin	1-00620-4300-03-0000	00620	Buildings		857,056	-		-		-
Maintenance Admin	1-00705-4300-03-0000	00705	Professional Services		206,746	57,000		60,000		60,000
Maintenance Admin	1-00705-4300-03-0000	00705	Professional Services	Hazardous Material Clean-up in ROW			60,000		60,000	
Maintenance Admin	1-00740-4300-03-0000	00740	Contractual Services		3,569	-		-		-
				Maintenance Admin	**3,460,866**	**956,933**		**667,190**		**683,230**

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Fleet Services	1-00100-4350-03-0000	00100	Wages		755,993	870,384		1,069,769		1,169,118
Fleet Services	1-00110-4350-03-0000	00110	Fica Taxes		56,868	66,355		81,838		89,438
Fleet Services	1-00120-4350-03-0000	00120	State Retirement		96,218	112,034		119,601		130,708
Fleet Services	1-00130-4350-03-0000	00130	Insurances		259,952	329,224		340,318		384,653
Fleet Services	1-00140-4350-03-0000	00140	Worker`s Compensation		13,989	14,361		40,622		45,056
Fleet Services	1-00170-4350-03-0000	00170	Overtime Pay		6,374	10,000		10,000		10,000
Fleet Services	1-00240-4350-03-0000	00240	Books - Dues - Subscriptions		-	100		100		100
Fleet Services	1-00250-4350-03-0000	00250	Freight		8,051	24,000		28,000		30,000
Fleet Services	1-00260-4350-03-0000	00260	Supplies - Operations		769	38,000		6,000		8,000
Fleet Services	1-00262-4350-03-0000	00262	Supplies - Welding		34,195	22,000		22,000		22,000
Fleet Services	1-00263-4350-03-0000	00263	Supplies - Shop		139,315	110,000		120,000		120,000
Fleet Services	1-00265-4350-03-0000	00265	Supplies - Clothing		2,043	3,500		3,500		3,500
Fleet Services	1-00267-4350-03-0000	00267	Supplies - Small Tools		32,742	90,000		85,000		85,000
Fleet Services	1-00270-4350-03-0000	00270	Supplies - Computer		16,480	25,000		25,000		25,000
Fleet Services	1-00270-4350-03-0000	00270	Supplies - Computer	AVL Hardware			25,000		25,000	
Fleet Services	1-00281-4350-03-0000	00281	Supplies - Communications		1,669	150,000		250,000		-
Fleet Services	1-00281-4350-03-0000	00281	Supplies - Communications	Digital Radio Conversion			250,000		-	
Fleet Services	1-00291-4350-03-0000	00291	Leases and Rentals		4,800	20,000		5,000		5,000
Fleet Services	1-00291-4350-03-0000	00291	Leases and Rentals	Radio Repeater Site at Table Rock			5,000		5,000	
Fleet Services	1-00300-4350-03-0000	00300	Travel and Meetings		2,804	1,500		2,000		2,000
Fleet Services	1-00300-4350-03-0000	00300	Travel and Meetings	Fleet Management Conference			2,000		2,000	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training		5,742	7,500		10,300		10,300
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	ASE Certification			500		10,300	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	Leadership Training			2,900		-	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	Skill Enhancement			2,000		-	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	Welding Class at CWI (3)			2,500		-	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	Welding Re-Certification			1,400		-	
Fleet Services	1-00320-4350-03-0000	00320	Employee Training	Fleet Management Conference			1,000		-	
Fleet Services	1-00330-4350-03-0000	00330	Safety and First Aid		42,373	-		-		-
Fleet Services	1-00460-4350-03-0000	00460	Miscellaneous Expense		0	1,000		1,000		1,000
Fleet Services	1-00492-4350-03-0000	00492	Maintenance/Repair - Equip		129,290	155,000		170,000		170,000
Fleet Services	1-00492-4350-03-0000	00492	Maintenance/Repair - Equip	Maint/Repair Equipment			95,000		95,000	
Fleet Services	1-00492-4350-03-0000	00492	Maintenance/Repair - Equip	AVL Monthly Fees and Costs			75,000		75,000	
Fleet Services	1-00495-4350-03-0000	00495	Discretionary Account for Mgrs		-	-		1,200		1,500
Fleet Services	1-00544-4350-03-0000	00544	Parts - Tires		-	20,000		20,000		20,000
Fleet Services	1-00546-4350-03-0000	00546	Parts - Non- Inventory		992,244	1,200,000		1,430,000		1,580,000
Fleet Services	1-00547-4350-03-0000	00547	Parts - Fuel		1,247,916	1,500,000		1,925,000		2,125,000
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment		623,789	2,167,100		1,963,500		625,000
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Sander Body for dump truck (4) (54.809/54.810/54.814/54.815) FY25 (54.811/813/814/815)			280,000		280,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Stacker (95.011)			60,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Tac Oil (86.081/086/092 - Additional Ustick)			90,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Light Tower (67.053/054)			25,000		30,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Arrowboard (66.078 - 2 additions -Ustick)			180,000		120,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Sander Bodies Leg Kits (Addition) (2024 - Replace Cloverdale)			200,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Medium Trailer (Addition - Adams)			25,000		25,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	4' Excavator Bucket (Addition)			7,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Retriever (Addition)			28,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Snow Blower (55.063)			110,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	1 Ton Truck Plow (2024 - 2 additions - Ustick)			20,000		20,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	2 Ton Plow (2023 - 2 additions -Ustick)			25,000		20,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Crack Seal Trailer (2024 - Addition - Ustick)			80,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Dump Truck Plow (2023 - 4 additions - Ustick)			80,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Grappler Bucket (go with Mini-Ex - Addition Ustick)			25,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Sander Bodies (4 additions - Ustick)			260,000		130,000	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Sander Body for 1 Ton (2 additions - Ustick)			18,500		-	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Air Compressor (2 Addition - Ustick)			50,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	2 Ton Sander Body (2 additions - Ustick)			140,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Message Board (2 additions - Ustick)			120,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Trash Compactor (91.065)			80,000		-	
Fleet Services	1-00650-4350-03-0000	00650	Maintenance Equipment	Mounted Shoulder Machine (addition - Ustick)			60,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment		7,032,380	8,536,400		7,095,000		3,190,000
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	1/2 Ton Pickups (2024 - 14.154/14.155/14.156/15.152/15.157 - Additions: 1 Traffic) (2025 - 15.169/15.171/15.172/15.173/15.174)			250,000		350,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	12 Yard Dump Truck (38.190/38.191/38.192/38.193 - 4 additional Ustick) (FY25 - 3 additional)			2,200,000		780,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	2 Ton Pickup (Addition - Ustick) (2024 - 1 addition)			80,000		160,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	3/4 Ton Pickup - (17.158/17.159/17.160/17.161/17.162)			325,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Bucket Truck (28.161/174/184/ 1 - Addition)			700,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Excavator (2024 - 44.097)			255,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Flusher Truck (1 - addition)			450,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	1 Ton Pickup - Compactor (23.171)			90,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Paint Striper (33.172)			-		510,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Passenger Vehicle (10.908)			35,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Sign Truck (2024 - 20.159/163)			210,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Back Hoe (Additional -Ustick)			140,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Vac Truck (2025 - 39.216) (FY26 Additional - Ustick)			-		680,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Ustick 1 Ton Pickup (3 Additional)			180,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Roller 66" (Addition)			110,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Midsize Sweeper (40.105)			250,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Traffic Bucket Truck (2025 - addition)			150,000		170,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Patch Trucks (34.213/34.214)			500,000		-	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Ustick Fleet Service Truck (2024 - 1 addition)			-		180,000	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Grader 12M (46.025)			330,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Distributor Truck (2024 - 1 addition Ustick)			330,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	Telehandler (Traffic Addition)			150,000		-	
Fleet Services	1-00670-4350-03-0000	00670	Mobile Equipment	1 Ton Pickup (18.163/164/165/166/167/168)			360,000		360,000	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases		-	1,096,900		933,700		673,200
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	4 Backhoes - 1 Mini-Excavator - Lease 77 - August 2023 - August 2024 Buyout Lease			75,000		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Hybrid Loader - Lease 78 - June 2023			30,000		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	4 Sweepers - Lease 79 - June 2024			-		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	2 Loaders - Lease 80 - September 2025			39,500		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	4 Sweepers - Lease 82 - December 2024			253,000		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	1 Mini-Excavator - Lease 81 - October 2025			15,700		15,700	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	1 Steel Drum Roller - Lease - (2022 - 48.016)			18,000		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	1 Pneumatic Roller - Lease - (2023 - 48.025)			-		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases				-		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Ustick Steel Drum Roller (2022 - addition)			18,000		18,000	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Ustick Mini-Ex (2023 - addition)			18,000		18,000	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Ustick Loader (2023 - addition)			25,000		-	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Ustick Sweeper (2024 - 3 addition)			-		180,000	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Ustick Grader (2022 - addition)			66,500		66,500	
Fleet Services	1-00675-4350-03-0000	00675	Equipment Leases	Sweepers (2024 - 40.105/106/107/108)			375,000		375,000	
Fleet Services	1-00705-4350-03-0000	00705	Professional Services		130,992	132,000		135,000		145,000
Fleet Services	1-00705-4350-03-0000	00705	Professional Services	Mechanics Uniform and Rug Cleaning			15,000		15,000	
Fleet Services	1-00705-4350-03-0000	00705	Professional Services	Parts Subcontractor			120,000		130,000	
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services		529,591	669,500		680,000		700,500
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services	Car Washes			1,500		1,500	
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services	Light Duty Vehicle Maintenance and Repairs			90,000		90,000	
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services	Misc. Heavy Duty Vehicle Repairs			390,000		400,000	
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services	Tire Repair/Replacement			190,000		200,000	
Fleet Services	1-00740-4350-03-0000	00740	Contractual Services	Towing Services			8,500		9,000	
				Fleet Services Total	**12,166,580**	**17,371,858**		**16,573,448**		**11,371,073**
Maintenance - Adams	1-00100-4351-03-0000	00100	Wages		3,175,616	3,336,995		3,821,514		3,974,735
Maintenance - Adams	1-00110-4351-03-0000	00110	Fica Taxes		246,411	253,406		292,346		304,068
Maintenance - Adams	1-00120-4351-03-0000	00120	State Retirement		436,693	428,580		427,246		444,376
Maintenance - Adams	1-00130-4351-03-0000	00130	Insurances		991,017	1,162,210		1,468,033		1,539,913
Maintenance - Adams	1-00140-4351-03-0000	00140	Worker`s Compensation		79,053	71,991		184,000		193,199
Maintenance - Adams	1-00160-4351-03-0000	00160	Temporaries		69,761	268,400		268,400		268,400
Maintenance - Adams	1-00170-4351-03-0000	00170	Overtime Pay		151,925	180,000		175,000		175,000
Maintenance - Adams	1-00210-4351-03-0000	00210	Printing		536	200		-		-
Maintenance - Adams	1-00225-4351-03-0000	00225	Util Trash & Sewer	Basin Irrigation	149	1,200		500		500
Maintenance - Adams	1-00240-4351-03-0000	00240	Books - Dues - Subscriptions		814	1,000		1,000		1,000

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Maintenance - Adams	1-00250-4351-03-0000	00250	Freight		134,765	30,000		110,000		80,000
Maintenance - Adams	1-00260-4351-03-0000	00260	Supplies - Operations		42,781	60,000		45,000		45,000
Maintenance - Adams	1-00261-4351-03-0000	00261	Supplies - Office		3,156	4,000		4,000		4,000
Maintenance - Adams	1-00262-4351-03-0000	00262	Supplies - Welding		-	-		-		-
Maintenance - Adams	1-00263-4351-03-0000	00263	Supplies - Shop		13,056	30,000		15,000		15,000
Maintenance - Adams	1-00264-4351-03-0000	00264	Supplies - NPDES		6,902	5,000		5,000		5,000
Maintenance - Adams	1-00265-4351-03-0000	00265	Supplies - Clothing		16,843	22,000		19,000		19,000
Maintenance - Adams	1-00267-4351-03-0000	00267	Supplies - Small Tools		29,371	38,500		38,500		38,500
Maintenance - Adams	1-00267-4351-03-0000	00267	Supplies - Small Tools	Broom Crew			3,500		3,500	
Maintenance - Adams	1-00267-4351-03-0000	00267	Supplies - Small Tools	Grade Crew			15,000		15,000	
Maintenance - Adams	1-00267-4351-03-0000	00267	Supplies - Small Tools	Utility Crew			20,000		20,000	
Maintenance - Adams	1-00268-4351-03-0000	00268	Supplies - Temp Traffic Device		21,003	25,000		25,000		25,000
Maintenance - Adams	1-00291-4351-03-0000	00291	Leases and Rentals		26,514	50,000		50,000		50,000
Maintenance - Adams	1-00292-4351-03-0000	00292	Equipment Rental W/Oper		-	20,000		20,000		20,000
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings		6,639	10,100		9,600		11,100
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings	APWA Conference (1)			-		1,500	
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings	Asset Management Software Conference (1)			2,000		2,000	
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings	Snow Roadeo (3)			3,900		3,900	
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings	World of Asphalt Conference (1)			2,200		2,200	
Maintenance - Adams	1-00300-4351-03-0000	00300	Travel and Meetings	World of Concrete Conference (1)			1,500		1,500	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training		19,816	25,000		25,900		26,400
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	APWA Conference (1)			-		500	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	Asset Management Software Conference (1)			500		500	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	Leadership Training			8,400		8,400	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	Road Masters/Scholars			10,600		10,600	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	Skill Enhancement			2,000		2,000	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	Snow Roadeo (3)			2,100		2,100	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	World of Asphalt Conference (1)			700		700	
Maintenance - Adams	1-00320-4351-03-0000	00320	Employee Training	World of Concrete Conference (1)			1,600		1,600	
Maintenance - Adams	1-00410-4351-03-0000	00410	Liability Payments		1,600	2,500		2,500		2,500
Maintenance - Adams	1-00460-4351-03-0000	00460	Miscellaneous Expense		178	2,000		2,000		2,000
Maintenance - Adams	1-00502-4351-03-0000	00502	Material - Liquid Asphalt		1,911,400	3,600,000		4,000,000		4,980,000
Maintenance - Adams	1-00503-4351-03-0000	00503	Material - Asphalt Mixes		99,255	80,000		100,000		100,000
Maintenance - Adams	1-00504-4351-03-0000	00504	Material - Precast Concrete		15,178	15,000		20,000		20,000
Maintenance - Adams	1-00505-4351-03-0000	00505	Material - Metal Pipe		564	500		500		500
Maintenance - Adams	1-00506-4351-03-0000	00506	Material - PVC Pipe		155,872	150,000		150,000		150,000
Maintenance - Adams	1-00508-4351-03-0000	00508	Material - Gravel		50,393	50,000		50,000		50,000
Maintenance - Adams	1-00509-4351-03-0000	00509	Material - Chips		-	-		-		-
Maintenance - Adams	1-00510-4351-03-0000	00510	Material - Concrete		73,712	73,000		75,000		75,000
Maintenance - Adams	1-00511-4351-03-0000	00511	Material - Metal		4,859	15,000		15,000		15,000
Maintenance - Adams	1-00512-4351-03-0000	00512	Material - Lumber		1,866	2,000		2,000		2,000
Maintenance - Adams	1-00513-4351-03-0000	00513	Material - Salt		250,312	334,400		250,000		250,000
Maintenance - Adams	1-00514-4351-03-0000	00514	Material - Chemicals		-	-		-		-
Maintenance - Adams	1-00705-4351-03-0000	00705	Professional Services		681,052	326,000		582,500		530,000
Maintenance - Adams	1-00705-4351-03-0000	00705	Professional Services	Flagging			575,000		525,000	
Maintenance - Adams	1-00705-4351-03-0000	00705	Professional Services	Towing for Chip Seal			7,500		5,000	
Maintenance - Adams	1-00740-4351-03-0000	00740	Contractual Services		739,072	357,000		377,000		377,000
Maintenance - Adams	1-00740-4351-03-0000	00740	Contractual Services	Asphalt Paving Projects			150,000		150,000	
Maintenance - Adams	1-00740-4351-03-0000	00740	Contractual Services	Atlanta Highway District Winter Maint Agreement			2,000		2,000	
Maintenance - Adams	1-00740-4351-03-0000	00740	Contractual Services	Bogus Basin Winter Maintenance Agreement			50,000		50,000	
Maintenance - Adams	1-00740-4351-03-0000	00740	Contractual Services	Manhole Collar Contract			175,000		175,000	
				Maintenance - Adams Total	**9,458,136**	**11,030,982**		**12,631,539**		**13,794,191**
Maintenance - Cloverdale	1-00100-4352-03-0000	00100	Wages		3,111,831	3,492,651		3,786,656		3,938,480
Maintenance - Cloverdale	1-00110-4352-03-0000	00110	Fica Taxes		237,474	265,238		289,680		301,294
Maintenance - Cloverdale	1-00120-4352-03-0000	00120	State Retirement		424,741	447,121		423,349		440,322
Maintenance - Cloverdale	1-00130-4352-03-0000	00130	Insurances		1,011,456	1,330,640		1,367,537		1,434,408
Maintenance - Cloverdale	1-00140-4352-03-0000	00140	Worker`s Compensation		80,003	70,531		185,447		194,719
Maintenance - Cloverdale	1-00160-4352-03-0000	00160	Temporaries		35,997	175,500		175,500		175,500
Maintenance - Cloverdale	1-00170-4352-03-0000	00170	Overtime Pay		129,358	190,000		175,000		175,000
Maintenance - Cloverdale	1-00210-4352-03-0000	00210	Printing		268	300		-		-
Maintenance - Cloverdale	1-00225-4352-03-0000	00225	Util Trash & Sewer		1,170	8,800		2,000		2,000
Maintenance - Cloverdale	1-00225-4352-03-0000	00225	Util Trash & Sewer	Basin Irrigation			2,000		2,000	
Maintenance - Cloverdale	1-00240-4352-03-0000	00240	Books - Dues - Subscriptions		820	2,000		2,000		2,000
Maintenance - Cloverdale	1-00250-4352-03-0000	00250	Freight		19,471	120,000		80,000		120,000
Maintenance - Cloverdale	1-00260-4352-03-0000	00260	Supplies - Operations		78,129	45,000		80,000		80,000
Maintenance - Cloverdale	1-00261-4352-03-0000	00261	Supplies - Office		4,307	3,500		3,500		3,500
Maintenance - Cloverdale	1-00262-4352-03-0000	00262	Supplies - Welding		-	-		-		-
Maintenance - Cloverdale	1-00263-4352-03-0000	00263	Supplies - Shop		9,848	30,000		15,000		15,000
Maintenance - Cloverdale	1-00264-4352-03-0000	00264	Supplies - NPDES		627	3,000		2,500		2,500
Maintenance - Cloverdale	1-00265-4352-03-0000	00265	Supplies - Clothing		17,601	23,000		25,000		25,000
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools		65,210	68,000		62,000		62,000
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools	Bridge Crew			17,000		17,000	
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools	Drainage Crew			15,000		15,000	
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools	Grade Crew			8,000		8,000	
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools	Utility Crew			10,000		10,000	
Maintenance - Cloverdale	1-00267-4352-03-0000	00267	Supplies - Small Tools	Vegetation Crew			12,000		12,000	
Maintenance - Cloverdale	1-00268-4352-03-0000	00268	Supplies - Temp Traffic Device		30,339	44,000		30,000		30,000
Maintenance - Cloverdale	1-00269-4352-03-0000	00269	Supplies - Signs		-	-		-		-
Maintenance - Cloverdale	1-00281-4352-03-0000	00281	Supplies - Communications		-	-		-		-

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Maintenance - Cloverdale	1-00291-4352-03-0000	00291	Leases and Rentals		45,100	50,000		50,000		50,000
Maintenance - Cloverdale	1-00292-4352-03-0000	00292	Equipment Rental W/Oper		8,890	25,000		25,000		25,000
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings		6,048	14,400		14,200		12,800
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	Asset Management Software Conference (1)			2,000		2,000	
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	Slurry Systems Conference (1)			1,400		-	
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	Snow Roadeo (3)			3,900		3,900	
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	World Of Asphalt Conference (1)			2,200		2,200	
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	World Of Concrete Conference (1)			2,100		2,100	
Maintenance - Cloverdale	1-00300-4352-03-0000	00300	Travel and Meetings	Drainage Conference (2)			2,600		2,600	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training		23,654	41,400		39,300		38,700
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Asset Management Software Conference (1)			500		500	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	INGL Conference (3)			900		900	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Leadership Training			8,400		8,400	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	MSHA Training			13,500		13,500	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Road Masters & Scholars			8,000		8,000	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Skill Enhancement			2,000		2,000	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Slurry Systems Conference (1)			600		-	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Snow Roadeo (3)			2,100		2,100	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	World of Asphalt Conference (1)			700		700	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	World of Concrete Conference (1)			1,600		1,600	
Maintenance - Cloverdale	1-00320-4352-03-0000	00320	Employee Training	Drainage Conference (2)			1,000		1,000	
Maintenance - Cloverdale	1-00410-4352-03-0000	00410	Liability Payments		1,303	2,500		2,500		2,500
Maintenance - Cloverdale	1-00460-4352-03-0000	00460	Miscellaneous Expense		488	2,000		2,000		2,000
Maintenance - Cloverdale	1-00492-4352-03-0000	00492	Maintenance/Repair - Equip		-	-		-		-
Maintenance - Cloverdale	1-00493-4352-03-0000	00493	Maint / Repair - Bldg & Grds		-	-		-		-
Maintenance - Cloverdale	1-00502-4352-03-0000	00502	Material - Liquid Asphalt		203,816	243,500		250,000		250,000
Maintenance - Cloverdale	1-00503-4352-03-0000	00503	Material - Asphalt Mixes		94,369	170,000		170,000		170,000
Maintenance - Cloverdale	1-00504-4352-03-0000	00504	Material - Precast Concrete		81,201	72,000		69,000		69,000
Maintenance - Cloverdale	1-00505-4352-03-0000	00505	Material - Metal Pipe		231	2,600		500		500
Maintenance - Cloverdale	1-00506-4352-03-0000	00506	Material - PVC Pipe		2,749	175,000		150,000		150,000
Maintenance - Cloverdale	1-00508-4352-03-0000	00508	Material - Gravel		14,491	70,000		50,000		50,000
Maintenance - Cloverdale	1-00509-4352-03-0000	00509	Material - Chips		1,451,261	1,280,000		678,000		1,491,000
Maintenance - Cloverdale	1-00510-4352-03-0000	00510	Material - Concrete		57,413	70,000		70,000		70,000
Maintenance - Cloverdale	1-00511-4352-03-0000	00511	Material - Metal		2,142	30,000		20,000		20,000
Maintenance - Cloverdale	1-00512-4352-03-0000	00512	Material - Lumber		11,026	7,000		7,000		7,000
Maintenance - Cloverdale	1-00513-4352-03-0000	00513	Material - Salt		-	-		-		-
Maintenance - Cloverdale	1-00514-4352-03-0000	00514	Material - Chemicals		435,118	632,000		400,000		400,000
Maintenance - Cloverdale	1-00515-4352-03-0000	00515	Material - Guardrail		3,875	45,000		45,000		45,000
Maintenance - Cloverdale	1-00705-4352-03-0000	00705	Professional Services		284,351	623,000		572,500		615,000
Maintenance - Cloverdale	1-00705-4352-03-0000	00705	Professional Services	Chip Seal Towing			7,500		5,000	
Maintenance - Cloverdale	1-00705-4352-03-0000	00705	Professional Services	Flagging			525,000		575,000	
Maintenance - Cloverdale	1-00705-4352-03-0000	00705	Professional Services	Tree Inventory			40,000		35,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services		1,026,584	1,174,100		1,336,000		936,000
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Asphalt Paving Projects			50,000		50,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Misc. Bridge Repairs			150,000		150,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Mowing Contract			20,000		20,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Roadside and Pond Spraying			300,000		300,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Tree Trimming Contract			800,000		400,000	
Maintenance - Cloverdale	1-00740-4352-03-0000	00740	Contractual Services	Tree Removal Services			16,000		16,000	
				Maintenance - Cloverdale Total	**9,012,758**	**11,048,781**		**10,656,169**		**11,406,223**
Maintenance - Ustick	1-00100-4353-03-0000	00100	Wages		275,855	433,035		757,041		1,013,328
Maintenance - Ustick	1-00110-4353-03-0000	00110	Fica Taxes		20,353	33,128		57,914		77,520
Maintenance - Ustick	1-00120-4353-03-0000	00120	State Retirement		36,896	55,381		84,638		113,291
Maintenance - Ustick	1-00130-4353-03-0000	00130	Insurances		71,506	156,093		294,459		432,641
Maintenance - Ustick	1-00140-4353-03-0000	00140	Worker`s Compensation		5,593	7,723		40,638		54,913
Maintenance - Ustick	1-00160-4353-03-0000	00160	Temporaries		-	-		100,000		100,000
Maintenance - Ustick	1-00170-4353-03-0000	00170	Overtime Pay		16,460	30,000		60,000		70,000
Maintenance - Ustick	1-00210-4353-03-0000	00210	Printing		201	-		-		-
Maintenance - Ustick	1-00240-4353-03-0000	00240	Books - Dues - Subscriptions		-	200		1,000		1,000
Maintenance - Ustick	1-00250-4353-03-0000	00250	Freight		1,427	-		500		500
Maintenance - Ustick	1-00260-4353-03-0000	00260	Supplies - Operations		70	-		1,500		1,500
Maintenance - Ustick	1-00261-4353-03-0000	00261	Supplies - Office		837	500		1,000		1,500
Maintenance - Ustick	1-00263-4353-03-0000	00263	Supplies - Shop		2,861	-		3,000		5,000
Maintenance - Ustick	1-00264-4353-03-0000	00264	Supplies - NPDES		-	-		-		-
Maintenance - Ustick	1-00265-4353-03-0000	00265	Supplies - Clothing		518	2,500		5,000		7,000
Maintenance - Ustick	1-00267-4353-03-0000	00267	Supplies - Small Tools		10,131	5,000		12,500		15,000
Maintenance - Ustick	1-00268-4353-03-0000	00268	Supplies - Temp Traffic Device		15,142	-		-		-
Maintenance - Ustick	1-00291-4353-03-0000	00291	Leases and Rentals		-	-		1,500		1,500
Maintenance - Ustick	1-00292-4353-03-0000	00292	Equipment Rental W/Oper		-	-		-		-
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings		2,070	5,900		7,000		6,900
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings	APWA Conference (1)			1,500		-	
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings	Asset Management Software Conference (1)			2,000		2,000	
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings	Snow Roadeo			1,300		1,300	
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings	World of Asphalt Conference (1)			2,200		2,200	
Maintenance - Ustick	1-00300-4353-03-0000	00300	Travel and Meetings	Slurry Systems Conference (1)			-		1,400	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training		2,407	8,500		9,400		10,500
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	APWA Conference (1)			500		-	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Asset Management Software Conference (1)			500		500	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Leadership Training			3,000		3,000	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Road Masters & Scholars			3,000		4,000	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Skill Enhancement			1,000		1,000	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Snow Roadeo (1)			700		700	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	World of Asphalt Conference (1)			700		700	
Maintenance - Ustick	1-00320-4353-03-0000	00320	Employee Training	Slurry Systems Conference (1)			-		600	
Maintenance - Ustick	1-00410-4353-03-0000	00410	Liability Payments		-	-		-		-
Maintenance - Ustick	1-00460-4353-03-0000	00460	Miscellaneous Expense		-	-		-		-
Maintenance - Ustick	1-00503-4353-03-0000	00503	Material - Asphalt Mixes		-	-		-		-
Maintenance - Ustick	1-00504-4353-03-0000	00504	Material - Precast Concrete		-	-		-		-
Maintenance - Ustick	1-00508-4353-03-0000	00508	Material - Gravel		-	-		-		-
Maintenance - Ustick	1-00510-4353-03-0000	00510	Material - Concrete		-	-		-		-
Maintenance - Ustick	1-00511-4353-03-0000	00511	Material - Metal		-	-		-		-
Maintenance - Ustick	1-00512-4353-03-0000	00512	Material - Lumber		-	-		-		-
Maintenance - Ustick	1-00705-4353-03-0000	00705	Professional Services		-	-		51,000		76,000
Maintenance - Ustick	1-00705-4353-03-0000	00705	Professional Services						(51,000)	
Maintenance - Ustick	1-00705-4353-03-0000	00705	Professional Services	Chip Seal Towing			1,000		1,000	
Maintenance - Ustick	1-00705-4353-03-0000	00705	Professional Services	Flagging			50,000		75,000	
Maintenance - Ustick	1-00740-4353-03-0000	00740	Contractual Services		-	-		-		-
				Maintenance - Ustick Total	**462,327**	**737,960**		**1,488,090**		**1,988,093**
DTS Management	1-00100-2300-04-0000	00100	Wages		237,214	202,085		185,623		193,065
DTS Management	1-00110-2300-04-0000	00110	Fica Taxes		21,173	15,460		14,201		14,770
DTS Management	1-00120-2300-04-0000	00120	State Retirement		32,633	25,810		20,753		21,585
DTS Management	1-00130-2300-04-0000	00130	Insurances		28,656	47,907		48,372		50,718
DTS Management	1-00140-2300-04-0000	00140	Worker`s Compensation		1,243	1,419		2,205		2,315
DTS Management	1-00170-2300-04-0000	00170	Overtime Pay		2,722	1,200		1,200		1,200
DTS Management	1-00210-2300-04-0000	00210	Printing		-	-		-		-
DTS Management	1-00240-2300-04-0000	00240	Books - Dues - Subscriptions		-	-		-		-
DTS Management	1-00261-2300-04-0000	00261	Supplies - Office		81	-		-		-
DTS Management	1-00265-2300-04-0000	00265	Supplies - Clothing		39	300		200		200
DTS Management	1-00300-2300-04-0000	00300	Travel and Meetings		579	2,000		1,500		1,500
DTS Management	1-00310-2300-04-0000	00310	Auto Mileage		19	200		200		200
DTS Management	1-00320-2300-04-0000	00320	Employee Training		2,550	1,500		1,500		1,500
DTS Management	1-00495-2300-04-0000	00495	Discretionary Account for Mgrs		1,103	1,100		1,100		1,100
DTS Management	1-00705-2300-04-0000	00705	Professional Services		11,805	5,000		-		-
				DTS Management Total	**339,818**	**303,981**		**276,854**		**288,153**
Design	1-00100-2310-04-0000	00100	Wages		1,039,503	1,033,814		1,102,643		1,146,853
Design	1-00110-2310-04-0000	00110	Fica Taxes		78,818	79,087		84,353		87,735
Design	1-00120-2310-04-0000	00120	State Retirement		141,753	135,343		123,276		128,219
Design	1-00130-2310-04-0000	00130	Insurances		314,091	348,896		331,229		347,355
Design	1-00140-2310-04-0000	00140	Worker`s Compensation		5,945	3,113		11,717		12,303
Design	1-00160-2310-04-0000	00160	Temporaries		-	-		-		-
Design	1-00170-2310-04-0000	00170	Overtime Pay		7,462	5,000		5,000		5,000
Design	1-00210-2310-04-0000	00210	Printing		402	-		-		-
Design	1-00226-2310-04-0000	00226	Utilities - Telephone		1,800	3,300		3,300		3,300
Design	1-00226-2310-04-0000	00226	Utilities - Telephone	TURN Base Station Network			1,800		1,800	
Design	1-00226-2310-04-0000	00226	Utilities - Telephone	Verizion Svc for Rovers			1,500		1,500	
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions		33,391	500		3,700		2,300
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions	Books/Ref Material for Design-Survey-Drainage			600		600	
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions	Design Subscriptions			1,700		1,700	
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions	District Engineer Misc.			200		-	
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions	Dues PLS & PE			800		-	
Design	1-00240-2310-04-0000	00240	Books - Dues - Subscriptions	Survey Subscriptions - ISPLS			400		-	
Design	1-00261-2310-04-0000	00261	Supplies - Office		1,341	1,800		2,500		5,000
Design	1-00263-2310-04-0000	00263	Supplies - Shop		6,405	12,000		13,200		13,200
Design	1-00263-2310-04-0000	00263	Supplies - Shop	Brass / Aluminum / Plastic Caps			2,000		2,000	
Design	1-00263-2310-04-0000	00263	Supplies - Shop	Copper Markers			1,200		1,200	
Design	1-00263-2310-04-0000	00263	Supplies - Shop	Hubs / Stakes / Ginnies / Lath			8,000		8,000	
Design	1-00263-2310-04-0000	00263	Supplies - Shop	Paint / Flagging / Whiskers / Rebar			2,000		2,000	
Design	1-00265-2310-04-0000	00265	Supplies - Clothing		1,885	3,500		2,900		2,900
Design	1-00265-2310-04-0000	00265	Supplies - Clothing	Design / SWQ / Supervisor Clothing Allowance			600		600	
Design	1-00265-2310-04-0000	00265	Supplies - Clothing	Survey Clothing Allowance & Glasses / Gloves / Misc			1,300		1,300	
Design	1-00265-2310-04-0000	00265	Supplies - Clothing	Boots			1,000		1,000	
Design	1-00267-2310-04-0000	00267	Supplies - Small Tools		1,454	3,300		4,000		4,000
Design	1-00267-2310-04-0000	00267	Supplies - Small Tools	Survey - Misc Tools, Batteries for GPS, Drill Bits, Reciprocating Saw			3,500		3,500	
Design	1-00267-2310-04-0000	00267	Supplies - Small Tools	Design - Misc Tools			500		500	
Design	1-00270-2310-04-0000	00270	Supplies - Computer		-	3,600		-		-
Design	1-00291-2310-04-0000	00291	Leases and Rentals		-	2,000		-		-
Design	1-00300-2310-04-0000	00300	Travel and Meetings		21	2,400		5,000		5,000
Design	1-00300-2310-04-0000	00300	Travel and Meetings	Dist Eng Travel Expenses			1,500		1,500	
Design	1-00300-2310-04-0000	00300	Travel and Meetings	Supervisor/Survey Travel Expenses			3,500		3,500	
Design	1-00320-2310-04-0000	00320	Employee Training		1,195	7,000		7,000		7,000
Design	1-00320-2310-04-0000	00320	Employee Training	Dist Eng Training			1,200		1,200	
Design	1-00320-2310-04-0000	00320	Employee Training	Drainage - Local Training			600		600	
Design	1-00320-2310-04-0000	00320	Employee Training	Supervisor - Annual Training			1,200		1,200	
Design	1-00320-2310-04-0000	00320	Employee Training	Survey - ISPLS / Local / AutoCAD			4,000		4,000	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Design	1-00330-2310-04-0000	00330	Safety and First Aid		246	700		1,000		1,000
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip		945	3,400		10,900		10,900
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip	Misc survey equip repair			3,000		3,000	
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip	R12i Receiver Hardware and Firmware Warranty			1,300		1,300	
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip	S7 total station			1,700		1,700	
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip	TBC Maint Program			1,600		1,600	
Design	1-00492-2310-04-0000	00492	Maintenance/Repair - Equip	TSC5 Software and Hardware Warranty			3,300		3,300	
Design	1-00495-2310-04-0000	00495	Discretionary Account for Mgrs		1,133	1,000		3,000		3,000
Design	1-00640-2310-04-0000	00640	Office Equipment		-	-		-		-
Design	1-00650-2310-04-0000	00650	Maintenance Equipment		8,939	115,000		-		-
Design	1-00650-2310-04-0000	00650	Maintenance Equipment	GPS Survey Equipment			-		-	
Design	1-00705-2310-04-0000	00705	Professional Services		62,805	35,000		25,000		30,000
Design	1-00705-2310-04-0000	00705	Professional Services	Misc Bridge Inspections & Evaluations			25,000		30,000	
Design	1-00705-2310-04-0000	00705	Professional Services	SWQ - Monitor wells & small contracts			-		-	
Design	1-00740-2310-04-0000	00740	Contractual Services		289,179	-		200,000		200,000
				Design Total	**1,998,711**	**1,799,753**		**1,939,718**		**2,015,065**
Environmental	1-00100-2312-04-0000	00100	Wages		570,588	596,884		742,621		831,583
Environmental	1-00110-2312-04-0000	00110	Fica Taxes		42,961	45,088		56,811		63,617
Environmental	1-00120-2312-04-0000	00120	State Retirement		76,700	79,180		83,025		92,971
Environmental	1-00130-2312-04-0000	00130	Insurances		163,303	190,667		225,628		264,465
Environmental	1-00140-2312-04-0000	00140	Worker`s Compensation		4,107	3,070		11,560		13,068
Environmental	1-00160-2312-04-0000	00160	Temporaries	Student Intern - 45wks/20hrs/wk	9,184	15,000		15,000		15,000
Environmental	1-00170-2312-04-0000	00170	Overtime Pay		603	2,000		2,000		2,000
Environmental	1-00210-2312-04-0000	00210	Printing		308	300		300		300
Environmental	1-00226-2312-04-0000	00226	Utilities - Telephone		1,932	1,500		1,500		1,500
Environmental	1-00240-2312-04-0000	00240	Books - Dues - Subscriptions		510	700		2,000		2,000
Environmental	1-00250-2312-04-0000	00250	Freight		806	1,000		1,000		1,000
Environmental	1-00261-2312-04-0000	00261	Supplies - Office		522	500		500		500
Environmental	1-00264-2312-04-0000	00264	Supplies - NPDES		12,874	6,000		6,000		6,000
Environmental	1-00265-2312-04-0000	00265	Supplies - Clothing		598	500		500		500
Environmental	1-00267-2312-04-0000	00267	Supplies - Small Tools		14,219	19,000		19,000		20,000
Environmental	1-00267-2312-04-0000	00267	Supplies - Small Tools	Dry Weather Monitoring			3,000		3,000	
Environmental	1-00267-2312-04-0000	00267	Supplies - Small Tools	ESC and GSI			8,000		8,000	
Environmental	1-00267-2312-04-0000	00267	Supplies - Small Tools	Wet Weather Monitoring			8,000		9,000	
Environmental	1-00269-2312-04-0000	00269	Supplies - Signs		566	2,500		2,500		2,500
Environmental	1-00300-2312-04-0000	00300	Travel and Meetings		1,372	4,500		4,500		4,500
Environmental	1-00320-2312-04-0000	00320	Employee Training		3,710	4,000		4,000		4,000
Environmental	1-00330-2312-04-0000	00330	Safety and First Aid		-	200		200		200
Environmental	1-00492-2312-04-0000	00492	Maintenance/Repair - Equip		671	1,000		1,000		1,000
Environmental	1-00495-2312-04-0000	00495	Discretionary Account for Mgrs		447	500		500		500
Environmental	1-00705-2312-04-0000	00705	Professional Services		491,980	655,800		648,000		658,000
Environmental	1-00705-2312-04-0000	00705	Professional Services	Basin and Swale Revegetation and Maintenance			260,000		270,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Education and Outreach Cost-share			8,000		8,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Industrial Monitoring			10,000		10,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Lower Boise Watershed Council			11,000		11,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Maintenance Compliance Monitoring			60,000		60,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Permit Compliance			130,000		130,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Phase I Monitoring and Support			90,000		90,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Phase I Wet and Dry Weather Sample Analyses			22,000		22,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Phase II Monitoring and Support			50,000		50,000	
Environmental	1-00705-2312-04-0000	00705	Professional Services	Phase II Wet and Dry Weather Sample Analyses			7,000		7,000	
				Environmental Total	**1,397,961**	**1,629,889**		**1,828,145**		**1,985,204**
Construction	1-00100-2315-04-0000	00100	Wages		1,400,654	1,490,044		1,572,089		1,692,888
Construction	1-00110-2315-04-0000	00110	Fica Taxes		108,458	113,071		120,265		129,506
Construction	1-00120-2315-04-0000	00120	State Retirement		193,112	196,061		175,760		189,265
Construction	1-00130-2315-04-0000	00130	Insurances		402,230	473,952		516,230		569,210
Construction	1-00140-2315-04-0000	00140	Worker`s Compensation		9,908	6,254		21,655		23,646
Construction	1-00160-2315-04-0000	00160	Temporaries		9,117	5,000		-		-
Construction	1-00170-2315-04-0000	00170	Overtime Pay		39,225	70,000		60,000		60,000
Construction	1-00210-2315-04-0000	00210	Printing		1,008	800		1,000		1,000
Construction	1-00226-2315-04-0000	00226	Utilities - Telephone		-	-		-		-
Construction	1-00240-2315-04-0000	00240	Books - Dues - Subscriptions		5,680	6,000		6,000		-
Construction	1-00240-2315-04-0000	00240	Books - Dues - Subscriptions	AASHTO Subscription			6,000		-	
Construction	1-00250-2315-04-0000	00250	Freight		734	1,500		5,000		5,000
Construction	1-00261-2315-04-0000	00261	Supplies - Office		669	3,000		3,000		3,000
Construction	1-00263-2315-04-0000	00263	Supplies - Shop		1,394	10,000		10,000		10,000
Construction	1-00265-2315-04-0000	00265	Supplies - Clothing		3,668	5,000		5,000		5,000
Construction	1-00267-2315-04-0000	00267	Supplies - Small Tools		3,427	3,000		3,500		3,500
Construction	1-00270-2315-04-0000	00270	Supplies - Computer		-	-		-		-
Construction	1-00300-2315-04-0000	00300	Travel and Meetings		19	5,000		5,000		5,000
Construction	1-00320-2315-04-0000	00320	Employee Training		1,233	8,000		8,000		8,000
Construction	1-00330-2315-04-0000	00330	Safety and First Aid		1,251	2,000		2,000		2,000
Construction	1-00492-2315-04-0000	00492	Maintenance/Repair - Equip		171	10,000		25,000		25,000
Construction	1-00650-2315-04-0000	00650	Maintenance Equipment		148,510	25,000		25,000		25,000

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Construction	1-00705-2315-04-0000	00705	Professional Services		12,233	10,000		12,000		12,000
Construction	1-00740-2315-04-0000	00740	Contractual Services		-	5,000		10,000		10,000
Construction	1-00745-2315-04-0000	00745	Testing Services		11,567	5,000		12,000		12,000
				Construction Total	**2,354,267**	**2,453,682**		**2,598,499**		**2,791,015**
Traffic Operations	1-00100-3341-04-0000	00100	Wages		2,166,635	2,425,637		2,810,547		2,982,421
Traffic Operations	1-00110-3341-04-0000	00110	Fica Taxes		164,151	184,988		215,007		228,156
Traffic Operations	1-00120-3341-04-0000	00120	State Retirement		282,457	312,248		314,220		333,435
Traffic Operations	1-00130-3341-04-0000	00130	Insurances		706,561	871,013		1,002,849		1,079,723
Traffic Operations	1-00140-3341-04-0000	00140	Worker`s Compensation		50,711	50,819		149,395		159,052
Traffic Operations	1-00160-3341-04-0000	00160	Temporaries		29,122	70,000		70,000		70,000
Traffic Operations	1-00170-3341-04-0000	00170	Overtime Pay		37,474	35,000		35,000		35,000
Traffic Operations	1-00210-3341-04-0000	00210	Printing		-	200		200		200
Traffic Operations	1-00223-3341-04-0000	00223	UTIL Signal		107,926	110,000		110,000		115,000
Traffic Operations	1-00224-3341-04-0000	00224	UTIL Street Lights		5,932	6,500		6,500		7,000
Traffic Operations	1-00226-3341-04-0000	00226	Utilities - Telephone		-	-		-		-
Traffic Operations	1-00240-3341-04-0000	00240	Books - Dues - Subscriptions		8,265	2,500		8,000		8,000
Traffic Operations	1-00240-3341-04-0000	00240	Books - Dues - Subscriptions	Electronic			300		300	
Traffic Operations	1-00240-3341-04-0000	00240	Books - Dues - Subscriptions	IMSA, MUTCD, License renewals, apprenticeship materials			6,200		6,200	
Traffic Operations	1-00240-3341-04-0000	00240	Books - Dues - Subscriptions	Paint			300		350	
Traffic Operations	1-00240-3341-04-0000	00240	Books - Dues - Subscriptions	Signal			1,200		1,150	
Traffic Operations	1-00250-3341-04-0000	00250	Freight		11,518	14,500		12,000		12,000
Traffic Operations	1-00250-3341-04-0000	00250	Freight	Admin			1,000		1,000	
Traffic Operations	1-00250-3341-04-0000	00250	Freight	Electronic Specialists			1,500		1,500	
Traffic Operations	1-00250-3341-04-0000	00250	Freight	Paint			4,000		4,000	
Traffic Operations	1-00250-3341-04-0000	00250	Freight	Signal			5,500		5,500	
Traffic Operations	1-00260-3341-04-0000	00260	Supplies - Operations		-	2,000		2,300		2,300
Traffic Operations	1-00261-3341-04-0000	00261	Supplies - Office		2,138	2,700		3,000		3,000
Traffic Operations	1-00262-3341-04-0000	00262	Supplies - Welding		6,732	9,000		8,000		8,000
Traffic Operations	1-00263-3341-04-0000	00263	Supplies - Shop		6,288	9,500		12,000		12,000
Traffic Operations	1-00263-3341-04-0000	00263	Supplies - Shop	Electronic			3,000		3,000	
Traffic Operations	1-00263-3341-04-0000	00263	Supplies - Shop	Paint			2,000		2,000	
Traffic Operations	1-00263-3341-04-0000	00263	Supplies - Shop	Sign			1,000		1,000	
Traffic Operations	1-00263-3341-04-0000	00263	Supplies - Shop	Signal			6,000		6,000	
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing		9,870	11,000		8,500		8,500
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing	Admin			400		400	
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing	Electronic			600		600	
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing	Paint			1,500		1,500	
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing	Sign			2,500		2,500	
Traffic Operations	1-00265-3341-04-0000	00265	Supplies - Clothing	Signal			3,500		3,500	
Traffic Operations	1-00267-3341-04-0000	00267	Supplies - Small Tools		9,510	19,000		18,500		19,000
Traffic Operations	1-00267-3341-04-0000	00267	Supplies - Small Tools	Electronic			1,500		2,000	
Traffic Operations	1-00267-3341-04-0000	00267	Supplies - Small Tools	Paint			3,500		3,500	
Traffic Operations	1-00267-3341-04-0000	00267	Supplies - Small Tools	Sign			3,500		3,500	
Traffic Operations	1-00267-3341-04-0000	00267	Supplies - Small Tools	Signal			10,000		10,000	
Traffic Operations	1-00268-3341-04-0000	00268	Supplies - Temp Traffic Device		9,450	33,200		10,000		10,000
Traffic Operations	1-00268-3341-04-0000	00268	Supplies - Temp Traffic Device	Paint			3,000		3,000	
Traffic Operations	1-00268-3341-04-0000	00268	Supplies - Temp Traffic Device	Sign			4,000		4,000	
Traffic Operations	1-00268-3341-04-0000	00268	Supplies - Temp Traffic Device	Signal			3,000		3,000	
Traffic Operations	1-00269-3341-04-0000	00269	Supplies - Signs		26,168	33,000		25,000		25,000
Traffic Operations	1-00270-3341-04-0000	00270	Supplies - Computer		-	-		-		-
Traffic Operations	1-00271-3341-04-0000	00271	Supplies - Signals		114,908	107,000		85,000		85,000
Traffic Operations	1-00271-3341-04-0000	00271	Supplies - Signals	Electronic			10,000		10,000	
Traffic Operations	1-00271-3341-04-0000	00271	Supplies - Signals	Signal Construction			25,000		25,000	
Traffic Operations	1-00271-3341-04-0000	00271	Supplies - Signals	Signal Maintenance			50,000		50,000	
Traffic Operations	1-00272-3341-04-0000	00272	Supplies - Paint		17,982	18,000		22,000		22,000
Traffic Operations	1-00291-3341-04-0000	00291	Leases and Rentals		1,767	2,000		2,000		2,000
Traffic Operations	1-00300-3341-04-0000	00300	Travel and Meetings		61	5,000		1,500		1,500
Traffic Operations	1-00320-3341-04-0000	00320	Employee Training		6,332	14,000		9,000		9,000
Traffic Operations	1-00330-3341-04-0000	00330	Safety and First Aid		2,636	-		-		-
Traffic Operations	1-00410-3341-04-0000	00410	Liability Payments		448	1,500		1,500		1,500
Traffic Operations	1-00460-3341-04-0000	00460	Miscellaneous Expense		-	1,000		1,000		1,000
Traffic Operations	1-00492-3341-04-0000	00492	Maintenance/Repair - Equip		18,799	19,000		22,000		22,000
Traffic Operations	1-00492-3341-04-0000	00492	Maintenance/Repair - Equip	Electronic			2,500		2,500	
Traffic Operations	1-00492-3341-04-0000	00492	Maintenance/Repair - Equip	Paint			16,000		16,000	
Traffic Operations	1-00492-3341-04-0000	00492	Maintenance/Repair - Equip	Signal			3,500		3,500	
Traffic Operations	1-00493-3341-04-0000	00493	Maint / Repair - Bldg & Grds		-	-		-		-
Traffic Operations	1-00510-3341-04-0000	00510	Material - Concrete		1,340	3,600		6,000		6,000
Traffic Operations	1-00519-3341-04-0000	00519	Material - Finished Signs		116,046	90,000		125,000		125,000
Traffic Operations	1-00521-3341-04-0000	00521	Material - Signs		192,871	200,000		180,000		180,000
Traffic Operations	1-00522-3341-04-0000	00522	Material - Paint		773,189	1,200,000		1,200,000		1,200,000
Traffic Operations	1-00650-3341-04-0000	00650	Maintenance Equipment		38,888	24,000		35,000		45,000
Traffic Operations	1-00650-3341-04-0000	00650	Maintenance Equipment				-		(35,000)	
Traffic Operations	1-00650-3341-04-0000	00650	Maintenance Equipment	Bike/Ped Automated Counters			35,000		35,000	
Traffic Operations	1-00650-3341-04-0000	00650	Maintenance Equipment	ATSI Signal Testing Equipment			-		10,000	
Traffic Operations	1-00705-3341-04-0000	00705	Professional Services	Signal Pole Inspection	-	-		50,000		50,000
Traffic Operations	1-00740-3341-04-0000	00740	Contractual Services		171,129	100,000		100,000		120,000
Traffic Operations	1-00740-3341-04-0000	00740	Contractual Services	Electronic			5,000		5,000	
Traffic Operations	1-00740-3341-04-0000	00740	Contractual Services	Paint			10,000		20,000	
Traffic Operations	1-00740-3341-04-0000	00740	Contractual Services	Signal			85,000		95,000	

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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
				Traffic Operations Total	**5,097,306**	**5,987,905**		**6,661,018**		**6,987,787**
Traffic Engineering	1-00100-3342-04-0000	00100	Wages		1,591,702	1,427,693		1,600,255		1,686,693
Traffic Engineering	1-00110-3342-04-0000	00110	Fica Taxes		119,833	108,836		122,420		129,033
Traffic Engineering	1-00120-3342-04-0000	00120	State Retirement		216,210	190,161		178,909		188,573
Traffic Engineering	1-00130-3342-04-0000	00130	Insurances		433,006	464,494		511,952		550,558
Traffic Engineering	1-00140-3342-04-0000	00140	Worker`s Compensation		10,094	5,689		23,036		24,538
Traffic Engineering	1-00160-3342-04-0000	00160	Temporaries		12,981	19,000		15,000		15,000
Traffic Engineering	1-00160-3342-04-0000	00160	Temporaries	TE - Student Intern - 12wks x 40hrs/wk & 40wks x 20 hrs/wk			15,000		15,000	
Traffic Engineering	1-00170-3342-04-0000	00170	Overtime Pay	TE - Overtime	26,264	7,000		5,500		5,500
Traffic Engineering	1-00170-3342-04-0000	00170	Overtime Pay				5,500		5,500	
Traffic Engineering	1-00210-3342-04-0000	00210	Printing		804	1,000		1,000		1,000
Traffic Engineering	1-00210-3342-04-0000	00210	Printing	CM - TMC Brochures/Business Cards			500		500	
Traffic Engineering	1-00210-3342-04-0000	00210	Printing	TE - Ped/Bike TTC Brochures/Business Cards			500		500	
Traffic Engineering	1-00226-3342-04-0000	00226	Utilities - Telephone		-	-		-		-
Traffic Engineering	1-00230-3342-04-0000	00230	Advertising		-	-		-		-
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions		11,263	10,800		10,800		10,800
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	ADMIN - ITE Chapter Dues			200		200	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	ADMIN - ITE Int'l Member Dues			3,200		3,200	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	ADMIN - Professional Registration (PE, PTOE)			1,000		1,000	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	ADMIN - Technical Books/Manuals			300		300	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	CM - DirecTV for TMC			1,900		1,900	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	CM - ITS America & ITS Rocky Mtn			4,000		4,000	
Traffic Engineering	1-00240-3342-04-0000	00240	Books - Dues - Subscriptions	ADMIN - WTS dues			200		200	
Traffic Engineering	1-00250-3342-04-0000	00250	Freight		786	1,800		1,700		1,500
Traffic Engineering	1-00250-3342-04-0000	00250	Freight	CM - ITS Equipment			300		-	
Traffic Engineering	1-00250-3342-04-0000	00250	Freight	TE - Counter Repairs/Purchases			1,400		1,500	
Traffic Engineering	1-00260-3342-04-0000	00260	Supplies - Operations		-	-		-		-
Traffic Engineering	1-00261-3342-04-0000	00261	Supplies - Office		2,425	1,700		1,700		1,700
Traffic Engineering	1-00263-3342-04-0000	00263	Supplies - Shop		-	-		-		-
Traffic Engineering	1-00265-3342-04-0000	00265	Supplies - Clothing		1,757	1,200		1,400		1,400
Traffic Engineering	1-00265-3342-04-0000	00265	Supplies - Clothing	CM - 8 Employees			700		700	
Traffic Engineering	1-00265-3342-04-0000	00265	Supplies - Clothing	TE - 10 Employees			700		700	
Traffic Engineering	1-00267-3342-04-0000	00267	Supplies - Small Tools		955	600		700		600
Traffic Engineering	1-00267-3342-04-0000	00267	Supplies - Small Tools	CM - Tools for CM Vehicles			200		-	
Traffic Engineering	1-00267-3342-04-0000	00267	Supplies - Small Tools	TE - Hand tool/measuring tapes			500		600	
Traffic Engineering	1-00271-3342-04-0000	00271	Supplies - Signals		286	-		-		-
Traffic Engineering	1-00272-3342-04-0000	00272	Supplies - Paint		49	300		300		350
Traffic Engineering	1-00272-3342-04-0000	00272	Supplies - Paint	TE - Marking paint/temp marking tape/chip seal tabs			300		350	
Traffic Engineering	1-00281-3342-04-0000	00281	Supplies - Communications		-	500		500		500
Traffic Engineering	1-00281-3342-04-0000	00281	Supplies - Communications	CM - ITS Equipment for Testing & Evaluation			500		500	
Traffic Engineering	1-00281-3342-04-0000	00281	Supplies - Communications	CM - New (Replacement) Radios for TMC			-		-	
Traffic Engineering	1-00285-3342-04-0000	00285	Supplies - Traffic Data Counts		9,657	14,800		10,000		11,000
Traffic Engineering	1-00285-3342-04-0000	00285	Supplies - Traffic Data Counts	TE - Counters, hoses, tape			10,000		11,000	
Traffic Engineering	1-00300-3342-04-0000	00300	Travel and Meetings		1,821	4,800		11,500		11,500
Traffic Engineering	1-00300-3342-04-0000	00300	Travel and Meetings	CM - ITS America & Rural, IMSA, ITE, Trafficware Council			8,000		8,000	
Traffic Engineering	1-00300-3342-04-0000	00300	Travel and Meetings	TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training			3,500		3,500	
Traffic Engineering	1-00320-3342-04-0000	00320	Employee Training		10,037	8,000		13,600		13,600
Traffic Engineering	1-00320-3342-04-0000	00320	Employee Training	CM - Registration ITS America & Rural, IMSA, ITE			8,000		8,000	
Traffic Engineering	1-00320-3342-04-0000	00320	Employee Training	TE - ITE District/Intl; ITE Intermountain; NCUTCD; Tech Training/Webinars			5,000		5,000	
Traffic Engineering	1-00320-3342-04-0000	00320	Employee Training	TE - Road Master / Road Scholar			600		600	
Traffic Engineering	1-00492-3342-04-0000	00492	Maintenance/Repair - Equip		5,724	9,900		5,000		2,500
Traffic Engineering	1-00492-3342-04-0000	00492	Maintenance/Repair - Equip	CM - ITS Equipment			2,500		-	
Traffic Engineering	1-00492-3342-04-0000	00492	Maintenance/Repair - Equip	TE - Counter Repairs			2,500		2,500	
Traffic Engineering	1-00495-3342-04-0000	00495	Discretionary Account for Mgrs		2,818	3,400		3,400		3,400
Traffic Engineering	1-00640-3342-04-0000	00640	Office Equipment		-	-		615,000		-
Traffic Engineering	1-00640-3342-04-0000	00640	Office Equipment	CM - Traffic Signal Central Management Software			115,000		-	
Traffic Engineering	1-00640-3342-04-0000	00640	Office Equipment	CM - TMC Radio system			400,000		-	
Traffic Engineering	1-00640-3342-04-0000	00640	Office Equipment	TE - Software for Traffic Counts			100,000		-	
Traffic Engineering	1-00705-3342-04-0000	00705	Professional Services		130,438	120,000		65,000		35,000
Traffic Engineering	1-00705-3342-04-0000	00705	Professional Services	CM - Video Wall Support & On-Call Services			35,000		35,000	
Traffic Engineering	1-00705-3342-04-0000	00705	Professional Services	TE - Highland View Drive Temporary Traffic Calming Design			30,000		-	
Traffic Engineering	1-00740-3342-04-0000	00740	Contractual Services		97,288	251,000		115,000		115,000
Traffic Engineering	1-00740-3342-04-0000	00740	Contractual Services	CM - CCTV Camera Cleaning			80,000		80,000	
Traffic Engineering	1-00740-3342-04-0000	00740	Contractual Services	TE - Lighting & Misc Construction			15,000		15,000	
Traffic Engineering	1-00740-3342-04-0000	00740	Contractual Services	TE - Speed Bump install/rehab			20,000		20,000	
				Traffic Engineering Total	**2,686,199**	**2,652,673**		**3,313,672**		**2,809,745**
Development Review	1-00100-5345-04-0000	00100	Wages		2,453,211	3,264,666		3,819,464		4,016,398
Development Review	1-00110-5345-04-0000	00110	Fica Taxes		179,500	248,600		292,189		307,255
Development Review	1-00120-5345-04-0000	00120	State Retirement		321,719	423,690		427,016		449,034
Development Review	1-00130-5345-04-0000	00130	Insurances		695,708	1,059,743		1,260,493		1,336,472

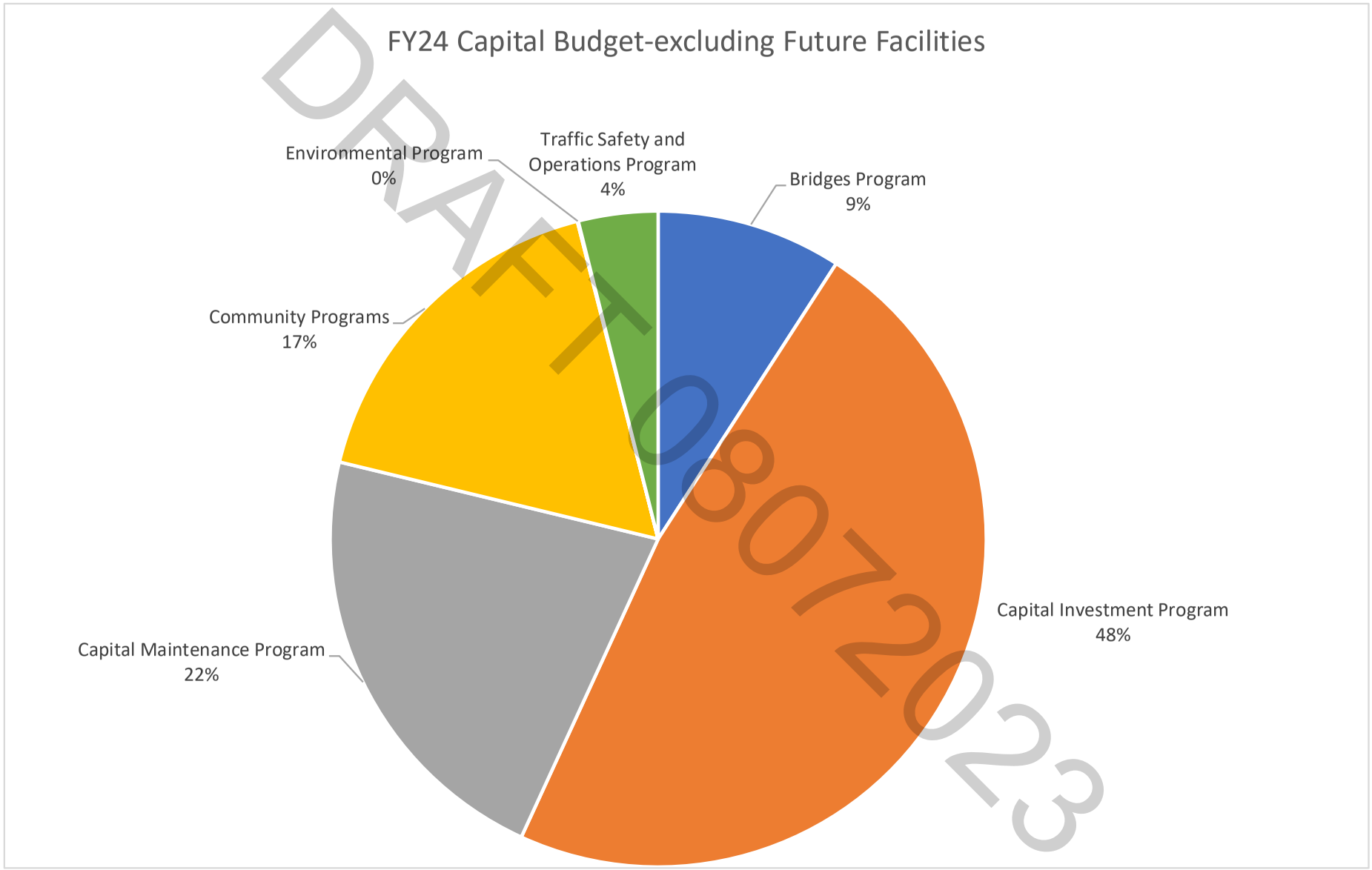
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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Development Review	1-00140-5345-04-0000	00140	Worker`s Compensation		12,247	11,736		48,119		51,213
Development Review	1-00160-5345-04-0000	00160	Temporaries		7,714	37,800		37,800		37,800
Development Review	1-00160-5345-04-0000	00160	Temporaries	2 student interns			37,800		37,800	
Development Review	1-00170-5345-04-0000	00170	Overtime Pay		27,247	42,000		30,000		30,000
Development Review	1-00210-5345-04-0000	00210	Printing		1,608	300		300		300
Development Review	1-00240-5345-04-0000	00240	Books - Dues - Subscriptions		4,781	4,000		9,000		9,000
Development Review	1-00261-5345-04-0000	00261	Supplies - Office		2,595	4,000		4,000		4,000
Development Review	1-00263-5345-04-0000	00263	Supplies - Shop		1,723	500		500		500
Development Review	1-00265-5345-04-0000	00265	Supplies - Clothing		4,404	6,600		6,600		6,600
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools		32,038	53,400		59,000		59,000
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools	Locator Balls			40,000		40,000	
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools	Sub Inspectors			4,000		4,000	
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools	Zone Inspectors			4,000		4,000	
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools	Bridge Inspectors			7,000		7,000	
Development Review	1-00267-5345-04-0000	00267	Supplies - Small Tools	Safe Sidewalk/ADA Inspection			4,000		4,000	
Development Review	1-00300-5345-04-0000	00300	Travel and Meetings		41	16,200		19,200		19,200
Development Review	1-00300-5345-04-0000	00300	Travel and Meetings	APA Conference (2)			3,500		3,500	
Development Review	1-00300-5345-04-0000	00300	Travel and Meetings	Bridge Training (3)			8,000		8,000	
Development Review	1-00300-5345-04-0000	00300	Travel and Meetings	Trakit Conference (2)			5,000		5,000	
Development Review	1-00300-5345-04-0000	00300	Travel and Meetings	ADA Travel for training			2,700		2,700	
Development Review	1-00310-5345-04-0000	00310	Auto Mileage		-	-		-		-
Development Review	1-00320-5345-04-0000	00320	Employee Training		12,744	27,500		32,000		32,000
Development Review	1-00320-5345-04-0000	00320	Employee Training	APA Conference (2)			2,500		2,500	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Bridge Training (3)			7,000		7,000	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Drone License renewal/test			500		500	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Eng Tech/Coordinator Training			5,000		5,000	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Idaho APA Conference (6)			1,500		1,500	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Misc. Training/Webinars for AICP and ASCE			2,000		2,000	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Sub/Zone Inspector Training			5,000		5,000	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Trakit Conference (2)			4,000		4,000	
Development Review	1-00320-5345-04-0000	00320	Employee Training	Drone Training			2,500		2,500	
Development Review	1-00320-5345-04-0000	00320	Employee Training	ADA Training			2,000		2,000	
Development Review	1-00330-5345-04-0000	00330	Safety and First Aid		535	500		1,000		1,000
Development Review	1-00330-5345-04-0000	00330	Safety and First Aid	Bridge Inspection			1,000		1,000	
Development Review	1-00460-5345-04-0000	00460	Miscellaneous Expense		-	-		-		-
Development Review	1-00492-5345-04-0000	00492	Maintenance/Repair - Equip		-	6,000		5,000		5,000
Development Review	1-00492-5345-04-0000	00492	Maintenance/Repair - Equip	Air Meter Maintenance			1,000		1,000	
Development Review	1-00492-5345-04-0000	00492	Maintenance/Repair - Equip	Drone Maintenance			4,000		4,000	
Development Review	1-00495-5345-04-0000	00495	Discretionary Account for Mgrs		1,195	3,000		3,000		3,000
Development Review	1-00640-5345-04-0000	00640	Office Equipment		-	-		-		-
Development Review	1-00640-5345-04-0000	00640	Office Equipment	Drone replacements - this is under current FAA regulations.			-		-	
Development Review	1-00705-5345-04-0000	00705	Professional Services		29,477	65,000		40,000		3,000
Development Review	1-00705-5345-04-0000	00705	Professional Services	IF Ord Update			30,000		-	
Development Review	1-00705-5345-04-0000	00705	Professional Services	Traffic Impact Study Reviews			10,000		1,000	
Development Review	1-00705-5345-04-0000	00705	Professional Services	Misc			-		2,000	
Development Review	1-00745-5345-04-0000	00745	Testing Services		-	-		-		-
				Development Review Total	**3,788,486**	**5,275,235**		**6,094,681**		**6,370,772**
Capital Projects	1-00524-5500-05-0000	00524	Material - Signal		2,514,575	1,175,100		1,585,000		1,509,600
Capital Projects	1-00700-5500-05-0000	00700	Concept Design		572,257	773,600		1,112,700		735,000
Capital Projects	1-00701-5500-05-0000	00701	Title Search		158,500	90,000		198,500		122,000
Capital Projects	1-00702-5500-05-0000	00702	Appraisals		391,563	1,085,200		902,000		434,000
Capital Projects	1-00703-5500-05-0000	00703	R/W Acquisitions		9,426,135	15,659,800		12,605,000		15,450,700
Capital Projects	1-00704-5500-05-0000	00704	Survey		94,994	130,000		570,000		395,000
Capital Projects	1-00705-5500-05-0000	00705	Professional Services		9,194,391	13,881,300		20,677,500		12,982,000
Capital Projects	1-00706-5500-05-0000	00706	Legal Fees		69,393	61,000		-		-
Capital Projects	1-00707-5500-05-0000	00707	Construction Engineering		480,552	692,000		1,193,500		1,403,500
Capital Projects	1-00730-5500-05-0000	00730	Utility Services		134,601	171,800		261,000		657,000
Capital Projects	1-00740-5500-05-0000	00740	Contractual Services		48,531,906	47,127,900		66,496,000		100,283,000
				Capital Projects Budget	**71,568,867**	**80,847,700**		**105,601,200**		**133,971,800**
Capital Facilities	1-00620-9000-05-0000	00620	Buildings		558,365	6,225,000		30,600,000		18,000,000
Capital Facilities	1-00620-9000-05-0000	00620	Buildings	Franklin Traffic Facility-Construction			23,000,000		4,000,000	
Capital Facilities	1-00620-9000-05-0000	00620	Buildings	Apple Maintenance Faility-Design			800,000		-	
Capital Facilities	1-00620-9000-05-0000	00620	Buildings	Apple Maintenance Facility-Construction			3,000,000		7,200,000	
Capital Facilities	1-00620-9000-05-0000	00620	Buildings	Ustick Maintenance Yard-Design			800,000		-	
Capital Facilities	1-00620-9000-05-0000	00620	Buildings	Ustick Maintenance Yard-Construction			3,000,000		6,800,000	
				Capital Facilities Budget	**558,365**	**6,225,000**		**30,600,000**		**18,000,000**
Commuteride	2-00100-7000-00-0000	00100	Wages		424,503	420,216		470,284		489,140
Commuteride	2-00110-7000-00-0000	00110	Fica Taxes		31,116	32,147		35,977		37,420
Commuteride	2-00120-7000-00-0000	00120	State Retirement		53,107	50,174		52,578		54,686
Commuteride	2-00130-7000-00-0000	00130	Insurances		120,110	132,507		161,641		169,537
Commuteride	2-00140-7000-00-0000	00140	Worker`s Compensation		2,885	1,861		6,192		6,502

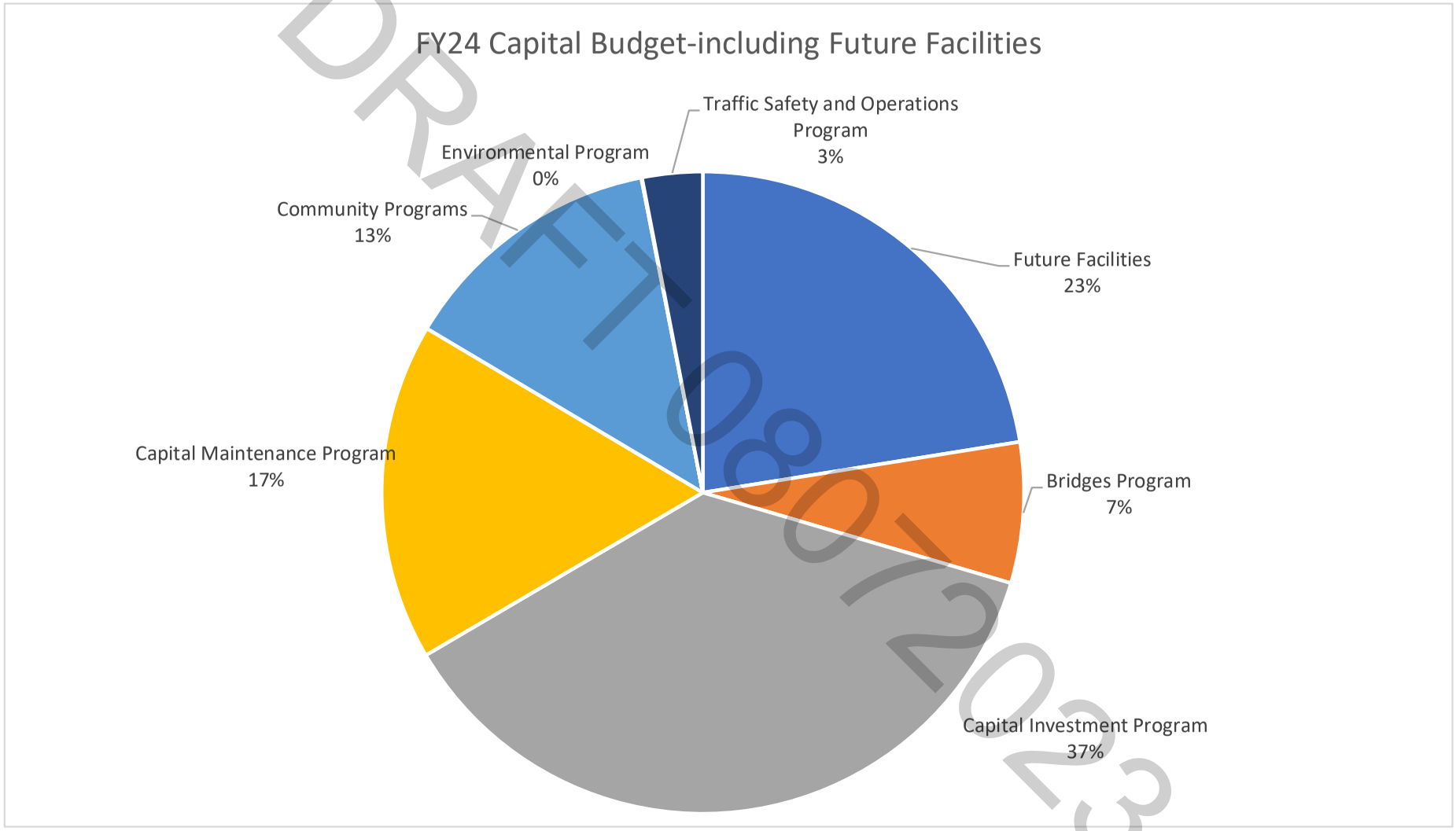
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Departments Name	Account String	Account Code	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Commuteride	2-00160-7000-00-0000	00160	Temporaries		5,778	-		-		-
Commuteride	2-00170-7000-00-0000	00170	Overtime Pay		633	-		-		-
Commuteride	2-00200-7000-00-0000	00200	Postage		434	1,200		11,200		-
Commuteride	2-00200-7000-00-0000	00200	Postage	Smart Trips Treasure Valley			10,000		-	
Commuteride	2-00200-7000-00-0000	00200	Postage	Admin			1,200		-	
Commuteride	2-00210-7000-00-0000	00210	Printing		1,280	2,500		28,500		-
Commuteride	2-00210-7000-00-0000	00210	Printing	Administrative			800		-	
Commuteride	2-00210-7000-00-0000	00210	Printing	Collateral			1,500		-	
Commuteride	2-00210-7000-00-0000	00210	Printing	TDM Strategies			1,200		-	
Commuteride	2-00210-7000-00-0000	00210	Printing	Smart Trips Treasure Valley			25,000		-	
Commuteride	2-00226-7000-00-0000	00226	Utilities - Telephone		-	-		-		-
Commuteride	2-00230-7000-00-0000	00230	Advertising		33,506	30,000		40,000		-
Commuteride	2-00230-7000-00-0000	00230	Advertising	Paid Media			30,000		-	
Commuteride	2-00230-7000-00-0000	00230	Advertising	Sponsorships			5,000		-	
Commuteride	2-00230-7000-00-0000	00230	Advertising	Smart Trips Treasure Valley			5,000		-	
Commuteride	2-00240-7000-00-0000	00240	Books - Dues - Subscriptions		6,552	7,000		7,000		7,000
Commuteride	2-00240-7000-00-0000	00240	Books - Dues - Subscriptions	Books/Materials			1,000		1,000	
Commuteride	2-00240-7000-00-0000	00240	Books - Dues - Subscriptions	Memberships			6,000		6,000	
Commuteride	2-00261-7000-00-0000	00261	Supplies - Office		1,432	3,500		3,500		3,500
Commuteride	2-00270-7000-00-0000	00270	Supplies - Computer		-	3,000		3,000		3,000
Commuteride	2-00291-7000-00-0000	00291	Leases and Rentals		2,883	8,000		8,000		8,000
Commuteride	2-00291-7000-00-0000	00291	Leases and Rentals	Events			6,000		6,000	
Commuteride	2-00291-7000-00-0000	00291	Leases and Rentals	Park/Ride Facilities			2,000		2,000	
Commuteride	2-00300-7000-00-0000	00300	Travel and Meetings		4,549	9,000		9,000		9,000
Commuteride	2-00300-7000-00-0000	00300	Travel and Meetings	Driver Training Meetings			1,000		1,000	
Commuteride	2-00300-7000-00-0000	00300	Travel and Meetings	Events			-		-	
Commuteride	2-00300-7000-00-0000	00300	Travel and Meetings	Staff Training			8,000		8,000	
Commuteride	2-00320-7000-00-0000	00320	Employee Training		4,357	5,500		5,500		5,500
Commuteride	2-00330-7000-00-0000	00330	Safety and First Aid		1,480	1,000		1,000		1,000
Commuteride	2-00340-7000-00-0000	00340	Insurance and Bonds		-	-		-		-
Commuteride	2-00341-7000-00-0000	00341	Self-Insurance Claims		21,504	50,000		50,000		50,000
Commuteride	2-00351-7000-00-0000	00351	Incentives/Awards		11,399	18,000		28,000		28,000
Commuteride	2-00351-7000-00-0000	00351	Incentives/Awards	Campaign Incentives			15,000		15,000	
Commuteride	2-00351-7000-00-0000	00351	Incentives/Awards	Rider Recruitment			3,000		3,000	
Commuteride	2-00351-7000-00-0000	00351	Incentives/Awards	Smart Trips Treasure Valley			10,000		10,000	
Commuteride	2-00353-7000-00-0000	00353	ACHD Employee Benefit Program		14,564	20,000		20,000		20,000
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives		14,244	25,000		25,000		25,000
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives	Emergency Ride Home			4,000		4,000	
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives	Driver Incentives			16,000		12,000	
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives	Annual Safety Awards			1,500		1,500	
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives	Rider Incentives			3,500		7,500	
Commuteride	2-00355-7000-00-0000	00355	Rideshare Incentives	Vanpool Formation			-		-	
Commuteride	2-00400-7000-00-0000	00400	Outreach Events		9,775	10,000		20,000		20,000
Commuteride	2-00400-7000-00-0000	00400	Outreach Events	Outreach Events			10,000		10,000	
Commuteride	2-00400-7000-00-0000	00400	Outreach Events	Smart Trips Treasure Valley			10,000		10,000	
Commuteride	2-00450-7000-00-0000	00450	Discounts Earned		-	-		-		-
Commuteride	2-00460-7000-00-0000	00460	Miscellaneous Expense		1,310	1,000		-		-
Commuteride	2-00460-7000-00-0000	00460	Miscellaneous Expense	Driver Training			-		-	
Commuteride	2-00460-7000-00-0000	00460	Miscellaneous Expense	Unassigned Van Supplies			-		-	
Commuteride	2-00461-7000-00-0000	00461	Bank Fees		26,464	30,000		30,000		30,000
Commuteride	2-00492-7000-00-0000	00492	Maintenance/Repair - Equip		51,653	57,000		99,000		30,000
Commuteride	2-00492-7000-00-0000	00492	Maintenance/Repair - Equip	GPS Telematics Service			30,000		3,000	
Commuteride	2-00492-7000-00-0000	00492	Maintenance/Repair - Equip	Rideshare Platform			27,000		27,000	
Commuteride	2-00492-7000-00-0000	00492	Maintenance/Repair - Equip	Vanpool Management Software (3-Year)			42,000		-	
Commuteride	2-00493-7000-00-0000	00493	Maint / Repair - Bldg & Grds		1,825	3,000		3,000		3,000
Commuteride	2-00495-7000-00-0000	00495	Discretionary Account for Mgrs		643	700		700		700
Commuteride	2-00496-7000-00-0000	00496	Mobility Grant Expense		36,137	6,600		20,000		20,000
Commuteride	2-00547-7000-00-0000	00547	Parts - Fuel		397,866	400,000		400,000		400,000
Commuteride	2-00640-7000-00-0000	00640	Office Equipment		-	308,000		-		-
Commuteride	2-00670-7000-00-0000	00670	Mobile Equipment		-	200,000		740,000		700,000
Commuteride	2-00680-7000-00-0000	00680	Depreciation Expense		470,502	600,000		600,000		600,000
Commuteride	2-00705-7000-00-0000	00705	Professional Services		48,496	120,000		80,000		80,000
Commuteride	2-00705-7000-00-0000	00705	Professional Services	Marketing			65,000		65,000	
Commuteride	2-00705-7000-00-0000	00705	Professional Services	MIM Speaker			5,000		5,000	
Commuteride	2-00705-7000-00-0000	00705	Professional Services	TDM Strategies			5,000		5,000	
Commuteride	2-00705-7000-00-0000	00705	Professional Services	Smart Trips Treasure Valley			5,000		5,000	
Commuteride	2-00740-7000-00-0000	00740	Contractual Services	Van Repair Expense	107,937	150,000		150,000		150,000
Commuteride	2-00770-7000-00-0000	00770	Van Operation Expense		21,627	40,000		40,000		40,000
				Commuteride Total	**1,930,552**	**2,746,905**		**3,149,072**		**2,990,985**

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Capital Budget

FY2024-FY2025

				FY2024											
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y1	Total Y1
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	523018.002	Clark	-	180,000	-	-	-	-	-	-	-	-	-	180,000
Eagle Rd and State St - Bridge #1033	IN211-04.01	320022.001	Homan	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Eckert Rd Bridge #2147 and #2148, Boise River / Ridenbaugh Canal	200006		Williams	125,000	-	-	-	-	-	-	-	-	-	-	125,000
Fairview Ave Bridge #2196 and #2197, Boise River	200002	222015	Green	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Bridge #2106	204139	522026.002	Speer	-	94,000	-	-	-	-	-	-	-	-	-	94,000
Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Bridge	CM215-04.01	821039.001	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase - Bridge #2035	102171		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase - Bridge #2036	102161		Homan	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #1078	102123		Homan	-	14,000	-	-	-	-	-	-	-	-	-	14,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2033	102122		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2034	102121		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Rd, Overland Rd / Franklin Rd - Bridge #1537	203054	522038.003	McCarthy	-	38,000	-	-	-	-	-	-	-	-	-	38,000
Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1021	RD209-28.02	520033.002	Ware	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1022	RD209-28.03	520033.003	Ware	-	3,000	-	-	-	-	-	-	-	-	-	3,000
Locust Grove Rd, Victory Rd / Overland Rd - Locust Grove Rd Bridge #2087	MI219-02	519034.002	Dayley	-	-	-	-	-	-	25,000	4,000	-	-	-	29,000
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, Lucky Ln / Hill Rd - Bridge #2029	MA215-02.01	823004.003	Jarsky	-	115,000	-	-	-	-	-	-	-	-	-	115,000
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Lake Hazel Rd Bridge #2120	203869	320013.003	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Ten Mile Rd Bridge #1183	203859	320013.002	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Victory Rd and Locust Grove Rd Roundabout - Victory Rd Bridge #2116	IN215-06.01	219048	Dayley	-	-	-	-	-	-	83,000	3,000	-	-	-	86,000
Minor Bridges															
11th St Bridge #1493, 90' N/O Main St	MI218-02	221061	Homan	-	-	-	-	-	-	116,000	-	-	-	-	116,000
2022 Bridges: Carlsbad Way Bridge #1419, 500' N/O State St	MI218-12	222007	Clark	-	-	-	-	-	-	507,000	-	1,000	-	-	508,000
26th St Bridge #1321, 160' S/O Hill Rd	MI217-06	221014	Selmer	-	-	-	-	-	30,000	310,000	20,000	1,000	-	-	361,000
37th St Bridge #1441, 350' SW/O Adams St	MI217-05	221013	Dayley	-	-	-	-	-	-	286,000	-	-	-	-	286,000
Access to Opportunity: Phillippi St Bridge #1366, 650' N/O Overland Rd	200025		Wheaton	-	32,000	-	-	-	-	-	-	-	-	-	32,000
Allumbaugh St, Franklin Rd / Douglas St - Bridge #2187	205249	822042.002	Clark	-	4,000	-	-	-	-	-	-	-	-	-	4,000
Boise Bridge Improvements A: 16th St Bridge #1484, 150' N/O Washington St	200057		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Boise Bridge Improvements A: Crewe Ave Bridge #1046, 300' S/O Devonwood Dr	101600		Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Boise Bridge Improvements A: Grandmason Rd Bridge #1055, 0.25 miles N/O Chaparral Rd	200010		Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preventative Maintenance (2024)	200050		Kuperus	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Bridge Preventative Maintenance (2025)	103560		Kuperus	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Garden St, Bethel St / Emerald St - Bridge #1362	204109	822021.001	Jarsky	-	-	-	-	-	15,000	286,000	20,000	-	-	-	321,000
Columbia Rd Bridge #1283, 0.2 miles E/O Ten Mile Rd	101630	221022	Jarsky	-	-	-	-	-	30,000	591,000	22,000	5,000	-	-	648,000
Fiddler Dr Bridge #1510, 130' W/O Arlen Dr	MI218-14	221027	Selmer	-	-	-	-	-	20,000	360,000	5,000	2,000	-	-	387,000
Kuna Bridge Improvements A: Kuna Mora Rd Bridge #1352, 2.2 miles W/O I-84	203051		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Kuna Bridge Improvements A: Kuna Mora Rd Bridge #2178, 350' S/O I-84	203050		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, Overland Rd / Franklin Rd - Bridge #1200	204909	522038.002	McCarthy	-	38,000	-	-	-	-	-	-	-	-	-	38,000
Meridian Bridge Improvements A: McMillan Rd Bridge #2060, 1650' W/O Star Rd	200007		Converse	-	100,000	1,000	-	-	-	-	-	-	-	-	101,000
Meridian Bridge Improvements A: Star Rd Bridge #1092, 0.35 miles S/O US 20/26 (Chinden Blvd)	101610		Converse	-	130,000	2,000	-	-	-	-	-	-	-	-	132,000
Meridian Bridge Improvements A: Wells St Bridge #1224, 0.2 miles S/O Magic View Dr	200035		Converse	-	70,000	1,000	-	-	-	-	-	-	-	-	71,000
Meridian Bridge Improvements B: Cherry Ln Bridge #1159, 130' E/O Todd Way	203064		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements B: East 05th St Bridge #1274, 175' N/O Tobago Ct	203057		Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements B: West 05th St Bridge #1447, 750' S/O Franklin Rd	203055		Clark	-	-	-	-	-	-	-	-	-	-	-	-
Munger Rd Bridge #1462, 550' S/O New Hope Rd	MI216-14	221018	Selmer	-	-	-	-	-	20,000	285,000	20,000	3,000	-	-	328,000
Palmer Ln Bridge #1009, N/O Floating Feather Rd	MI214-15	221015	Ware	-	-	-	-	-	-	290,000	-	10,000	-	-	300,000
Pipe Replacement Program (2024)	205432		Degen	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Pipe Replacement Program (2025)	205442		Degen	-	-	-	-	-	-	-	-	-	-	-	-

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				FY2024											
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y1	Total Y1
South Meridian Bridge Improvements A: Aspen Cove Dr Bridge #2084, 280' W/O Linder Rd	101560		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Bridge Improvements A: Black Cat Rd Bridge #1177, 1/3 mile S/O Amity Rd	200018		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Bridge Improvements A: Black Cat Rd Bridge #1178, 1/3 mile S/O Amity Rd	200040		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Bridge Improvements A: Rolling Hills Dr Bridge #1218, 500' N/O Overland Rd	203052		Homan	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Improvements A: Locust Grove Rd Bridge #1207, 0.17 miles S/O Victory Rd	MI218-06	222028	Dayley	-	2,000	-	-	-	-	-	-	-	-	-	2,000
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Stoddard Rd Bridge #2085	CM215-07.03	522029.003	Dayley	-	4,000	-	10,000	129,000	-	-	-	-	-	-	143,000
Star Improvements A: Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01		Dayley	-	300,000	4,000	-	-	-	-	-	-	-	-	304,000
Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	MI215-08	221007	Selmer	-	-	-	-	-	20,000	1,700,000	6,000	-	-	-	1,726,000
Star Rd Bridge #2040, 0.28 miles S/O McMillan Rd	101570	221009	Selmer	-	-	-	-	-	40,000	1,300,000	18,000	-	-	-	1,358,000
Topaz Ave Bridge #1220, 0.1 miles N/O Overland Rd	MI215-13	222010	Ware	-	-	-	-	-	-	190,000	4,000	1,000	-	-	195,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Bridge #1444	204699	522025.003	Jarsky	-	41,000	-	10,000	20,000	-	-	-	-	-	-	71,000
Capital Investment Program															
Cooperative															
Corridor Preservation: Impact Fee Eligible (2024)	102180		Little	-	-	-	-	1,500,000	-	6,000,000	-	-	-	-	7,500,000
Corridor Preservation: Impact Fee Eligible (2025)	103590		Little	-	-	-	-	-	-	-	-	-	-	-	-
Corridor Preservation: Non Impact Fee Eligible (2024)	102190		Little	-	-	-	-	200,000	-	3,000,000	-	-	-	-	3,200,000
Corridor Preservation: Non Impact Fee Eligible (2025)	103600		Little	-	-	-	-	-	-	-	-	-	-	-	-
Developers Cooperative Projects (2024)	102200		Little	-	-	-	-	-	-	300,000	-	-	-	-	300,000
Developers Cooperative Projects (2025)	103620		Little	-	-	-	-	-	-	-	-	-	-	-	-
St. Luke's Master Plan Transportation Component Implementation (2024)	RD216-13	521055 - FY24	Little	-	-	-	-	-	-	1,364,000	-	-	-	-	1,364,000
St. Luke's Master Plan Transportation Component Implementation (2025)	RD218-02	521055 - FY25	Little	-	-	-	-	-	-	-	-	-	-	-	-
Intersections															
Amity Corridor A: Amity Rd and Locust Grove Rd	203789	321045	Clark	-	533,000	-	-	-	-	-	-	-	-	-	533,000
Amity Corridor C: Amity Rd and Five Mile Rd	200288	323017	Converse	-	526,000	-	-	-	-	-	-	-	-	-	526,000
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	323020	Clark	-	280,000	-	-	-	-	-	-	-	-	-	280,000
Cole Rd, Victory Rd / Overland Rd - Cole Rd and Spectrum St & Cole Rd and Century Way Intersections	206122	523006.002	Selmer	-	4,000	-	-	-	-	-	-	-	-	-	4,000
Eagle Rd and State St - Eagle Rd and Plaza Dr	IN211-04.04	320022.004	Homan	-	-	-	-	-	55,000	1,489,000	75,000	-	82,000	-	1,701,000
Eagle Rd and State St - Intersection	IN211-04.02	320022.002	Homan	-	3,000	-	-	120,000	-	-	21,500	-	-	-	144,500
Eagle Rd and State St - State St and 2nd St	IN211-04.03	320022.003	Homan	-	2,000	-	-	-	55,000	1,498,000	75,000	20,000	83,000	-	1,733,000
Eagle Rd, Lake Hazel Rd / Amity Rd - Eagle & Taconic Roundabout	201939	521043.002	Homan	-	6,000	-	-	-	-	1,800,000	20,000	5,000	35,000	-	1,866,000
Fairview Ave and Locust Grove Rd	IN211-05	320012	Jarsky	-	30,000	-	60,000	1,666,000	-	-	-	-	-	-	1,756,000
Franklin Corridor A: Franklin Rd and McDermott Rd	200570	323021	Selmer	-	216,000	-	-	-	-	-	-	-	-	-	216,000
Lake Hazel Corridor A: Lake Hazel Rd and Five Mile Rd	IN205-59	318038	Dayley	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Lake Hazel Rd and Cloverdale Rd	IN205-34	320034	Dayley	-	-	-	-	800,000	-	-	-	-	-	-	800,000
Lake Hazel Rd and Eagle Rd	IN216-01	319050	Homan	-	8,000	-	-	-	-	5,130,000	-	28,000	100,000	-	5,266,000
Lake Hazel Rd and Maple Grove Rd	IN205-69	321020	Converse	-	-	-	-	-	-	3,459,000	78,000	5,000	100,000	-	3,642,000
Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Ware	-	2,000	-	48,000	-	-	-	-	-	-	-	50,000
North/Northwest Boise Improvements A: Pierce Park Ln, Lucky Ln / Hill Rd - Intersection	IN203-23	823004.002	Jarsky	-	246,000	-	-	-	-	-	-	-	-	-	246,000
State St and Pierce Park Ln - Intersection	101660	317044.001	Ware	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Ten Mile Corridor A: Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Converse	-	180,000	-	-	-	-	-	-	-	-	-	180,000
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Roundabout	203879	320013.001	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Ustick Corridor A: Ustick Rd and Black Cat Rd	IN202-09	322024	Jarsky	-	108,000	-	65,000	135,000	-	-	-	-	-	-	308,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Naomi Ave Signal	202379	522025.002	Jarsky	-	63,000	-	20,000	20,000	-	-	-	-	-	-	103,000
Ustick Corridor B: Ustick Rd and McDermott Rd	203589	323019	Jarsky	-	545,000	3,000	-	-	-	-	-	-	-	-	548,000
Victory Rd and Locust Grove Rd Roundabout	IN215-06	319043	Dayley	-	-	-	-	-	-	500,000	10,000	-	-	-	510,000
Roads															
Amity Corridor A: Amity Rd, SH 69 (Meridian Rd) / Locust Grove Rd - Roadway	207829		Clark	115,000	450,000	8,000	-	-	-	-	-	-	-	-	573,000
Amity Corridor B: Amity Rd, Eagle Rd / Cloverdale Rd	202369		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Amity Corridor B: Amity Rd, Locust Grove Rd / Eagle Rd - Roadway	207849		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Amity Corridor C: Amity Rd, Cloverdale Rd / Five Mile Rd - Roadway	207379		Converse	-	350,000	-	-	-	-	-	-	-	-	-	350,000

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Projects	GIS Number	Project #	PM	Concept 700 Y1	Prof. Services 705 Y1	Title Searches 701 Y1	Appraisals 702 Y1	ROW Acq 703 Y1	Survey 704 Y1	Construction 740 Y1	Const. Engineering 707 Y1	Utilities 730 Y1	Traffic Materials 524 Y1	Legal Serv. 706 Y1	Total Y1
Amity Corridor C: Amity Rd, Five Mile Rd / Maple Grove Rd - Roadway	207859		Converse	-	526,000	13,000	-	-	-	-	-	-	-	-	539,000
Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Roadway	104170	523018.001	Clark	-	400,000	-	-	-	-	-	-	-	-	-	400,000
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	Homan	-	13,000	-	-	-	-	4,000,000	45,000	120,000	-	-	4,178,000
Fairview Ave, Locust Grove Rd / SH 55 (Eagle Rd)	RC0133	520031	Jarsky	-	30,000	-	53,000	834,000	-	-	-	-	-	-	917,000
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Roadway	201969	522026.001	Speer	-	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
Franklin Corridor A: Franklin Rd, McDermott Rd / Black Cat Rd	102497	523011	Selmer	-	504,000	-	-	-	-	-	-	-	-	-	504,000
Lake Hazel Corridor A: Lake Hazel Rd, Eagle Rd / Cloverdale Rd - Roadway	204179	522030.001	Dayley	-	20,000	-	26,000	560,000	-	-	-	-	-	-	606,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase	102170		Homan	-	160,000	10,000	-	-	-	-	-	-	-	-	170,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase	102160		Homan	-	150,000	10,000	-	-	-	-	-	-	-	-	160,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Roadway	102120		Homan	-	106,000	15,000	-	-	-	-	-	-	-	-	121,000
Linder Corridor B: Linder Rd, Pine Ave / Ustick Rd	RD209-15	521067	Green	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Linder Rd, Overland Rd / Franklin Rd - Roadway	204919	522038.001	McCarthy	-	668,000	-	51,000	2,500,000	-	-	-	-	-	-	3,219,000
Linder Rd, SH 44 (State St) / Floating Feather Rd - Roadway	RD209-28.01	520033.001	Ware	-	4,000	-	48,000	-	-	-	-	-	-	-	52,000
Locust Grove Corridor A: Locust Grove Rd, Ustick Rd / McMillan Rd	200405		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Locust Grove Corridor B: Locust Grove Rd, Fairview Ave / Ustick Rd	200447		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Locust Grove Rd, Victory Rd / Overland Rd - Roadway	RD202-44.02	519034.001	Dayley	-	-	-	-	-	-	861,000	16,000	-	-	-	877,000
Maple Grove Rd, Amity Rd / Victory Rd - Roadway	202019	521044.001	Homan	-	50,000	3,000	-	-	-	-	-	-	-	-	53,000
Maple Grove Rd, Lake Hazel Rd / Amity Rd	200422		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St)	200459		Inselman	-	-	-	-	-	-	-	-	-	-	-	-
State St and Pierce Park Ln - Roadway	101650	317044.002	Ware	-	-	-	-	420,000	-	-	-	-	-	-	420,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Roadway	204189	522025.001	Jarsky	-	190,000	-	68,000	147,000	-	-	-	-	-	-	405,000
Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Roadway	204859	521052.001	Selmer	-	-	-	87,000	-	-	-	-	-	-	-	87,000
Ustick Corridor B: Ustick Rd, Owyhee Storm Ave / Black Cat Rd - Roadway	206082	523012.001	Jarsky	-	720,000	17,500	-	-	-	-	-	-	-	-	737,500
Capital Maintenance Program															
Federal															
Pavement Preservation & ADA (2022) Phase 3	FAO222L	720024	Speer	-	-	-	-	-	-	75,000	-	-	-	-	75,000
Roadway and ADA Improvements (2023) Part 1: Maintenance	204479	721004.002	Wheaton	-	5,000	-	-	-	-	292,000	36,000	-	-	-	333,000
Roadway and ADA Improvements (2024) - Maintenance	204199	722017.002	Speer	-	760,000	-	-	320,000	-	-	-	-	-	-	1,080,000
Roadway and ADA Improvements (2025) - Maintenance	204299	722037.002	Wheaton	-	449,000	-	-	-	-	-	-	-	-	-	449,000
Roadway and ADA Improvements (2027) - Maintenance	204319		Wheaton	-	307,000	-	-	-	-	-	56,000	-	-	-	363,000
Roadway and ADA Improvements (2027) - Traffic Signals (2)	208089		Wheaton	-	102,000	-	-	-	-	-	-	-	-	-	102,000
Roadway and ADA Improvements (2028) - Maintenance	204329		Wheaton	-	-	-	-	-	-	-	-	-	-	-	-
Local															
11th St Maintenance and Bikeway, State St / Heron St - Roadway	101980	819011.001	Converse	-	-	-	-	-	-	136,000	5,000	-	-	-	141,000
Arterial & Collector Capital Maintenance (2024)	200384	523013	Selmer	-	-	-	-	-	100,000	4,200,000	-	-	-	-	4,300,000
Arterial & Collector Capital Maintenance (2025) - Maintenance	205802	523016.002	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Arterial & Collector Capital Maintenance (2026) - Maintenance	205852		Selmer	-	380,000	-	-	-	-	-	-	-	-	-	380,000
Arterial & Collector Capital Maintenance (2027) - Maintenance	2025862		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Cole Rd, Victory Rd / Overland Rd - Maintenance	206132	523006.001	Selmer	-	46,000	-	25,000	50,000	-	-	-	-	-	-	121,000
Cul-de-Sac Pavement Treatment (2024)	100025		Knesal	-	-	-	-	-	-	420,000	-	-	-	-	420,000
Cul-de-Sac Pavement Treatment (2025)	100026		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Cul-de-Sac Repair (2023)	MSL223	523009	Converse	-	-	-	-	-	-	60,000	-	-	-	-	60,000
Cul-de-Sac Repair (2024)	200368		Grove	-	-	-	-	-	-	420,000	-	-	-	-	420,000
Cul-de-Sac Repair (2025)	200369		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Downtown Boise Implementation (2019) (CCDC)	SM219-02	518027.002	Homan	-	-	-	-	-	-	954,000	-	-	-	-	954,000
Downtown Boise Implementation (2020) CCDC/Misc	SM220-02	519044.002	Homan	-	-	-	-	-	-	2,530,000	-	10,000	-	-	2,540,000
Kuna Improvements A: Linder/Avalon Maintenance	202549		Ware	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Kuna Pavement and Pedestrian Improvements (2025)	MTL223	521051	Clark	-	-	-	6,000	50,000	-	-	-	-	-	-	56,000
Linder Rd, Main St / Deer Flat Rd - Roadway	202009	821042.002	Selmer	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Maintenance Crack Seal (2023)	MCS223	523007	Ware	-	-	-	-	-	-	413,000	120,000	-	-	-	533,000

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				FY2024											
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y1	Total Y1
Maintenance Crack Seal (2024)	200353		Knesal	-	-	-	-	-	-	1,000,000	250,000	-	-	-	1,250,000
Maintenance Crack Seal (2025)	200354		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Slurry Seal (2024) Pilot Program	207599		Grove	-	-	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Maintenance Slurry Seal (2025) Pilot Program	207609		Knesal	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Downtown Pavement and Pedestrian Improvements (2024) - Maintenance	205169	520023.001	Homan	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Microseal (2023)	204219	721006	Ware	-	-	-	-	-	-	170,000	-	-	-	-	170,000
Microseal (2024)	200360		Dayley	-	-	-	-	-	-	750,000	-	-	-	-	750,000
Microseal (2025)	200361		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Pavement and Pedestrian Improvements: 08th St, N/O Union St / Lemp St (Maintenance)	207229	823032.002	Jarsky	-	50,000	6,600	-	-	-	-	-	-	-	-	56,600
North Boise Pavement and Pedestrian Improvements: 09th St, Fort St / N/O Heron St (Maintenance)	207239	823033.002	Jarsky	-	130,000	12,000	-	-	-	-	-	-	-	-	142,000
Residential Pavement and Pedestrian Improvements (2026)	202479	521060	Ware	-	23,000	-	6,000	-	-	-	-	-	-	-	29,000
Residential Pavement and Pedestrian Improvements (2027) - Maintenance	204229	522031.001	Jarsky	-	353,000	-	-	-	-	-	-	-	-	-	353,000
Residential Pavement and Pedestrian Improvements (2028) - Maintenance	204339		Clark	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2025) - Traffic Signals (4)	205972	722037.003	Wheaton	-	179,000	-	-	-	-	-	-	-	-	-	179,000
State St Corridor Improvements A: State St and 16th St	207029	523034.001	Homan	-	-	-	-	-	-	477,000	5,000	2,000	-	-	484,000
State St Corridor Improvements A: State St, E/O 4th St / 2nd St	207039	523034.002	Homan	-	-	-	-	-	-	678,000	5,000	-	-	-	683,000
State St Corridor Improvements B: State St, 8th St / 4th St - Roadway	207069		Homan	-	-	-	-	-	-	4,275,000	15,000	6,000	-	-	4,296,000
State St Corridor Improvements B: State St, 8th St / 4th St - Signal Work	207079		Homan	-	-	-	-	-	-	475,000	5,000	6,000	35,000	-	521,000
State St Corridor Improvements C: 09th St, Bannock St / State St - Roadway	207139		Williams	-	-	-	-	-	-	-	-	-	-	-	-
State St Corridor Improvements C: 09th St, Bannock St / State St - Signal Work	207129		Williams	-	-	-	-	-	-	-	-	-	-	-	-
State St Corridor Improvements C: State St, 14th St / W/O 08th St - CCDC/Misc	207109		Williams	-	-	-	-	-	-	-	-	-	-	-	-
State St Corridor Improvements C: State St, 14th St / W/O 08th St - Roadway	207099		Williams	150,000	15,000	-	-	-	-	-	-	-	-	-	165,000
State St Corridor Improvements C: State St, 14th St / W/O 08th St - Signal Work	207119		Williams	-	-	-	-	-	-	-	-	-	-	-	-
Community Programs															
Bikeways															
Access to Opportunity: 43rd St Bikeway Connection, Ustick Rd / Greenbelt	200101		Speer	-	6,000	-	-	-	-	-	-	-	-	-	6,000
Access to Opportunity: Fairview Ave Hill, Orchard St / Garden St	200144		Wheaton	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Access to Opportunity: Phillippi St Bikeway, Orchard St / Irving St	200163		Wheaton	-	8,000	-	-	-	-	-	-	-	-	-	8,000
Bikeway Signage (2024)	104300		Rader	-	25,000	-	-	-	-	60,000	-	-	215,000	-	300,000
Bikeway Signage (2025)	104310		Rader	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Bikeway	204129	822019.002	Jarsky	-	-	-	-	-	-	17,000	2,000	-	-	-	19,000
Marigold St Bikeway, Garrett St / Greenbelt	204029		Rader	35,000	-	-	-	-	-	-	-	-	-	-	35,000
Southeast Boise Improvements A: Capitol Blvd, Vista Ave / Greenbelt	BK218-36	821066	Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Southeast Boise Improvements A: Columbia Village Bikeway, Hwy 21 / Boise Ave	BK218-09	822020	Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Core Community Projects															
05th St and 06th St, Myrtle St / Fort St, Two-Way Conversion	RD216-11	517020	Homan	-	138,000	-	-	-	-	1,212,000	20,000	-	75,000	-	1,445,000
32nd St, US 20/26 (Chinden Blvd) / Clay St	103500	821016	Homan	-	37,000	-	-	-	-	-	-	-	-	-	37,000
Access to Opportunity: 38th St, south end / Adams St - Chinden Blvd Pedestrian Crossing	105040		Wheaton	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Access to Opportunity: 38th St, south end / Adams St - Pedestrian Facilities	207909		Wheaton	-	32,000	-	-	-	-	-	-	-	-	-	32,000
Access to Opportunity: 40th St, south end / US 20/26 (Chinden Blvd)	105230		Speer	-	65,000	-	-	-	-	-	-	-	-	-	65,000
Access to Opportunity: 40th St, US 20/26 (Chinden Blvd) / Boise River	105220		Speer	-	65,000	-	-	-	-	-	-	-	-	-	65,000
Access to Opportunity: 43rd St, US 20/26 (Chinden Blvd) / Boise River	105300		Speer	-	32,000	-	-	-	-	-	-	-	-	-	32,000
Access to Opportunity: 43rd St, Ustick Rd / US 20/26 (Chinden Blvd)	105310		Speer	-	31,000	-	-	-	-	-	-	-	-	-	31,000
Access to Opportunity: Allumbaugh St, Fairview Ave / Northview St	200204		Wheaton	-	60,000	-	-	-	-	-	-	-	-	-	60,000
Access to Opportunity: Fairview Ave, Cole Rd / Curtis St Pedestrian Facilities	203667		Wheaton	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Access to Opportunity: Fairview Ave, Curtis Rd / Orchard St	202439		Wheaton	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Access to Opportunity: Franklin Rd, Milwaukee St / Liberty St	203019		Wheaton	-	125,000	-	-	-	-	-	-	-	-	-	125,000
Access to Opportunity: Irving St, Curtis Rd / Orchard St	203839		Wheaton	-	88,000	-	-	-	-	-	-	-	-	-	88,000
Access to Opportunity: Irving St, Orchard St / Roosevelt St	201379		Wheaton	-	88,000	-	-	-	-	-	-	-	-	-	88,000
Access to Opportunity: Kent St, US 20/26 (Chinden Blvd) / Alworth St	104350		Speer	-	66,000	-	-	-	-	-	-	-	-	-	66,000
Access to Opportunity: Overland Rd and Phillippi St Pedestrian Crossing	CM215-17	820016	Wheaton	-	50,000	-	-	-	-	-	-	-	-	-	50,000

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Capital Budget

FY2024-FY2025

				FY2024											
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y1	Total Y1
Access to Opportunity: Phillippi St, Franklin St / Emerald St	203639		Wheaton	-	88,000	-	-	-	-	-	-	-	-	-	88,000
Access to Opportunity: US 20/26 (Chinden Blvd) and 50th St Pedestrian Improvements	104990		Speer	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Access to Opportunity: Ustick Rd and 43rd St Pedestrian Crossing	104970		Speer	-	31,000	-	-	-	-	-	-	-	-	-	31,000
Arterial & Collector Capital Maintenance (2025) - Bike and Pedestrian Facilities	202582	523016.001	Ware	-	-	-	14,000	64,000	-	-	-	-	-	-	78,000
Arterial & Collector Capital Maintenance (2026) - Bike and Pedestrian Facilities	202573		Selmer	-	265,000	4,000	-	-	-	-	-	-	-	-	269,000
Arterial & Collector Capital Maintenance (2027) - Bike and Pedestrian Facilities	202583		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Franklin Rd PHB	204099	822019.001	Jarsky	-	-	-	-	-	10,000	104,000	10,000	3,000	40,000	-	167,000
Central Bench Improvements A: Rose Hill St Temporary Traffic Calming, Roosevelt St / Vista Ave	204469	822036	Selmer	-	50,000	-	-	-	-	340,000	8,000	-	-	-	398,000
Central Bench Improvements B: Malad St, Annett St / Federal Way	203349	823030	Ware	-	324,000	9,000	-	-	-	-	-	-	-	-	333,000
Clay St, 34th St / 32nd St	103490	821011	Homan	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Clay St, 37th St / 34th St	102680	821059	Homan	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Reutzel Dr Pedestrian Crossing	104160	523018.003	Clark	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Coston St, Bannock St / Franklin St	CM215-28	822006	Jarsky	-	-	-	3,000	10,000	-	-	-	-	-	-	13,000
Emerald St, Camelot Dr / Raymond St	201619		Clark	-	333,000	10,000	-	-	-	-	-	-	-	-	343,000
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Martingale Pedestrian Crossing	204149	522026.003	Speer	-	94,000	-	-	-	-	-	-	-	-	-	94,000
Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Sidewalk	CM215-04.02	821039.002	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Garden City East Improvements A: 34th St, US 20/26 (Chinden Blvd) / Clay St	202489		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Garden City East Improvements A: 35th St, Brown St / US 20/26 (Chinden Blvd)	105110		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Garden City East Improvements A: 35th St, US 20/26 (Chinden Blvd) / Greenbelt	200223		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Garden City East Improvements B: Osage St, 32nd St / 46th St	201409		Inselman	40,000	-	-	-	-	-	-	-	-	-	-	40,000
Garden City East Improvements B: Stockton St, 32nd St / 45th St	207719		Inselman	40,000	-	-	-	-	-	-	-	-	-	-	40,000
Kuna Improvements A: Linder Ave, Swan Falls Rd / 02nd St; Avalon St, Swan Falls Rd / Orchard Ave	200235		Ware	-	150,000	5,000	-	-	-	-	-	-	-	-	155,000
Kuna Improvements A: Swan Falls Rd and Indian Creek Pedestrian Crossing	103870		Ware	-	80,000	2,000	-	-	-	-	-	-	-	-	82,000
Liberty Corridor A: Liberty St Sidewalk and Bikeway, Douglas St / Denton St	CGSP205-16	822009	Clark	-	10,000	-	6,000	-	-	-	-	-	-	-	16,000
Linder Rd, Overland Rd / Franklin Rd - Tenmile Creek Pedestrian Crossing	204939	522038.005	McCarthy	-	8,000	-	-	-	-	-	-	-	-	-	8,000
Meridian Downtown Improvements A: East 03rd St, Franklin Rd / Carlton St	200267		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Downtown Improvements A: East 2 1/2 St, Carlton Ave / Fairview Ave	102240		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Downtown Pavement and Pedestrian Improvements (2024) - Bike and Pedestrian Facilities	205179	520023.002	Homan	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Improvements A: Boise Hills Dr, 07th St / Mesa Grande Ln	104530		Calderon	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Improvements A: Harrison Blvd and Irene St Pedestrian Crossing	104570		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
North/Northwest Boise Improvements A: State St and 21st St Pedestrian Crossing	CM214-45	823010	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Northwest Boise Improvements A: Collister Dr, State St / Hill Rd	200270		Jarsky	-	590,000	10,000	-	-	-	-	-	-	-	-	600,000
Residential Pavement and Pedestrian Improvements (2027) - Bike and Pedestrian Facilities	202579	522031.002	Jarsky	-	252,000	-	-	-	-	-	-	-	-	-	252,000
Residential Pavement and Pedestrian Improvements (2028) - Bike and Pedestrian Facilities	202580		Clark	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2023) Part 1: Bike and Pedestrian Facilities	202519	721004.001	Wheaton	-	-	-	38,000	230,000	-	125,000	16,000	-	-	-	409,000
Roadway and ADA Improvements (2024) - Bike and Pedestrian Facilities	202569	722017.001	Speer	-	190,000	-	15,000	80,000	-	-	-	-	-	-	285,000
Roadway and ADA Improvements (2025) - Bike and Pedestrian Facilities	202559	722037.001	Wheaton	-	270,000	-	-	-	-	-	-	-	-	-	270,000
Roadway and ADA Improvements (2027) - Bike and Pedestrian Facilities	202575		Wheaton	-	255,000	-	-	-	-	-	-	-	-	-	255,000
Roadway and ADA Improvements (2028) - Bike and Pedestrian Facilities	202585		Wheaton	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Improvements A: Locust Grove Rd and Palermo Dr Pedestrian Crossing	PPI208-99	822027	Dayley	-	1,000	-	3,000	3,000	-	-	-	-	-	-	7,000
Star Improvements C: Star Rd, Main St / SH 44 (State St) Pedestrian Crossing	205592	823015.001	Dayley	-	3,000	-	-	-	-	-	-	-	-	-	3,000
Star Improvements C: Star Rd, Main St / SH 44: Pathway and Pedestrian Bridge	205812	823015.002	Dayley	-	45,000	-	30,000	82,000	-	-	-	-	-	-	157,000
State St Corridor Improvements A: State St and 3rd St Pedestrian Crossing	207049	523034.003	Homan	-	-	-	-	-	-	161,000	5,000	5,000	-	-	171,000
US 20/26 (Chinden Blvd) and 43rd St Pedestrian Crossing	CM214-55	821047	Speer	-	133,000	-	-	15,000	-	-	-	-	-	-	148,000
Ustick Corridor B: Ustick Rd, Owyhee Storm Ave / Black Cat Rd - Pedestrian Crossing	206092	523012.002	Jarsky	-	36,000	-	-	-	-	-	-	-	-	-	36,000
Western Heritage Byway (Swan Falls Rd), Initial Point / southern terminus	103710	822012	Speer	-	-	-	-	-	-	-	-	-	-	-	-
Safe Sidewalks															
Safe Sidewalk Program (2024)	101800		Fisher	-	-	-	-	-	-	1,600,000	-	-	-	-	1,600,000
Safe Sidewalk Program (2025)	103650		Fisher	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Registration Fee Projects															
11th St Maintenance and Bikeway, State St / Heron St - Bikeway	BK218-01	819011	Converse	-	-	-	-	-	-	70,000	5,000	-	-	-	75,000

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Capital Budget

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Projects	GIS Number	Project #	PM	Concept 700 Y1	Prof. Services 705 Y1	Title Searches 701 Y1	Appraisals 702 Y1	ROW Acq 703 Y1	Survey 704 Y1	Construction 740 Y1	Const. Engineering 707 Y1	Utilities 730 Y1	Traffic Materials 524 Y1	Legal Serv. 706 Y1	Total Y1
11th St Maintenance and Bikeway, State St / Heron St - Fort St and 11th St and Hays St at 11th St and 12t	CM216-04	819011.002	Converse	-	-	-	-	-	-	12,000	1,000	-	-	-	13,000
Access to Opportunity: Glenwood St, Spaulding Ranch Park / US 20/26 (Chinden Blvd)	202809		Speer	-	162,000	-	-	-	-	-	-	-	-	-	162,000
Access to Opportunity: Mountain View Dr, Cole Rd / Glenwood St	204279		Speer	-	75,000	-	-	-	-	-	-	-	-	-	75,000
Access to Opportunity: Phillippi St, Cassia St / Franklin Rd	104560		Wheaton	-	87,000	-	-	-	-	-	-	-	-	-	87,000
Access to Opportunity: Phillippi St, Overland Rd / Cassia St	104550		Wheaton	-	87,000	-	-	-	-	-	-	-	-	-	87,000
Allumbaugh St, Franklin Rd / Douglas St - Roadway	205229	822042.001	Clark	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Amity Corridor C: Amity Rd, Cloverdale Rd / Five Mile Rd - Valley St Pedestrian Crossing	202659		Converse	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Amity Corridor C: Amity Rd, Five Mile Rd / Maple Grove Rd - Amity Elementary Pedestrian Crossing	207869		Converse	-	21,500	-	-	-	-	-	-	-	-	-	21,500
Barber Valley Improvements A: Warm Springs Ave and Maynard Ave Pedestrian Crossing	203329	322021	Selmer	-	-	-	-	-	-	21,000	-	-	-	-	21,000
Barber Valley Improvements A: Warm Springs Ave and Sky Bar St Pedestrian Crossing	201229	322020	Selmer	-	-	-	-	-	-	24,000	-	-	-	-	24,000
Central Bench Improvements A: Garden St, Albion St / Franklin Rd	203889	822022	Jarsky	-	-	-	-	-	35,000	1,620,000	40,000	10,000	-	-	1,705,000
Central Bench Improvements A: Garden St, Bethel St / Emerald St - Pedestrian Facilities	204119	822021.002	Jarsky	-	-	-	-	-	35,000	1,890,000	40,000	3,000	-	-	1,968,000
Central Bench Improvements B: Annett St, Malad St / Targee St	CM210-61	823029	Ware	-	330,000	14,000	-	-	-	-	-	-	-	-	344,000
Central Bench Improvements D: Owyhee St, Overland Rd / Alpine St	203629		Dayley	120,000	-	-	-	-	-	-	-	-	-	-	120,000
Downtown/East End Improvements B: Warm Springs Ave, Ave C / Windsong Dr	204259	823027	Bautista	102,700	-	-	-	-	-	-	-	-	-	-	102,700
Garden St, Franklin Rd / Bethel St	CM217-29	819007	Jarsky	-	-	-	-	-	55,000	1,062,000	17,000	5,000	-	-	1,139,000
Kootenai St Traffic Calming, Orchard St / Vista Ave	CM218-01	821046.001	Converse	-	-	-	-	-	-	340,000	10,000	-	-	-	350,000
Kootenai St Traffic Calming, Orchard St / Vista Ave - Johnson St Pedestrian Crossing	201929	821046.003	Converse	-	-	-	-	-	-	6,000	-	-	-	-	6,000
Linder Rd, Main St / Deer Flat Rd - Pedestrian Crossing	201999	821042.001	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, Overland Rd / Franklin Rd - Waltman St Pedestrian Crossing	204929	522038.004	McCarthy	-	8,000	-	-	-	-	-	-	-	-	-	8,000
Locust Grove Rd, Victory Rd / Overland Rd - Time Zone Dr & Mastiff St Ped Crossings	205622	519034.003	Dayley	-	-	-	-	-	-	47,000	-	-	-	-	47,000
Maple Grove Rd, Amity Rd / Victory Rd - Wright and Bienapfl Pedestrian Crossings	202459	521044.003	Homan	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Mitchell St, Arabian Dr / Victory Rd	201199	823035	Green	80,000	-	-	-	-	-	-	-	-	-	-	80,000
North Boise Improvements A: Ada St and 05th St	203489		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Improvements A: Irene St, 32nd St / 28th St	104060		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Pavement and Pedestrian Improvements: 08th St, N/O Union St / Lemp St (Pedestrian Facilit	207209	823032.001	Jarsky	-	101,000	13,400	-	-	-	-	-	-	-	-	114,400
North Boise Pavement and Pedestrian Improvements: 09th St, Fort St / N/O Heron St (Pedestrian Facilitie	207219	823033.001	Jarsky	-	115,000	10,000	-	-	-	-	-	-	-	-	125,000
North/Northwest Boise Improvements A: Pierce Park Ln, Lucky Ln / Hill Rd - Roadway	201279	823004.001	Jarsky	-	328,000	-	-	-	-	-	-	-	-	-	328,000
Northwest Boise Improvements A: Hill Rd, Castle Dr / Outlook Ave	201259		Selmer	-	135,000	4,000	-	-	-	-	-	-	-	-	139,000
Northwest Boise Improvements A: Roe St, Limelight St / Caswell St	104020		Selmer	-	50,000	2,000	-	-	-	-	-	-	-	-	52,000
Northwest Boise Improvements B: Taft St, Sycamore Dr / 36th St	CGSP206-05	822023	Green	80,000	-	-	-	-	-	-	-	-	-	-	80,000
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Roadway	CM215-07.01	522029.001	Dayley	-	6,000	-	200,000	920,000	-	-	-	-	-	-	1,126,000
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Victory Rd Enhanced Crossing	CM215-07.02	522029.002	Dayley	-	2,000	-	-	10,000	-	-	-	-	-	-	12,000
Southeast Boise Improvements B: Linden St, Broadway Ave / Boise Ave	204249	823026	Williams	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Southwest Boise Improvements A: Desert Ave, Latigo Dr / Cole Rd	200809		Converse	-	100,000	5,000	-	-	-	-	-	-	-	-	105,000
Star Improvements A: Pollard Ln, Floating Feather Rd / Star Middle School	CM217-49		Dayley	-	200,000	4,000	-	-	-	-	-	-	-	-	204,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Ninemile Creek Pedestrian Crossing	205572	522025.004	Jarsky	-	12,000	-	10,000	20,000	-	-	-	-	-	-	42,000
West Bench Improvements E: Liberty St, Fairview Ave / Northview Ave	204269		Inselman	-	-	-	-	-	-	-	-	-	-	-	-
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
Kootenai St Traffic Calming, Orchard St / Vista Ave - Roosevelt St and Latah St Signal Replacements	202209	821046.005	Converse	-	-	-	-	-	-	-	26,000	-	-	-	26,000
Rapid Pavement Repair & Cooperative Projects (2024)	207999		Kuperus	-	-	-	-	-	-	750,000	-	-	-	-	750,000
Rapid Pavement Repair & Cooperative Projects (2025)	208009		Kuperus	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Signals New and Upgraded (2024)	102050		Martin	-	-	-	-	-	-	-	-	-	300,000	-	300,000
Traffic Signals New and Upgraded (2025)	103640		Martin	-	-	-	-	-	-	-	-	-	-	-	-
Safety and Accessibility															
Allumbaugh St, Franklin Rd / Douglas St - Franklin Rd and Allumbaugh St	205402	822042.003	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Orchard St and Franklin Rd Accessible Pedestrian Signal	CM212-35	320005	Converse	-	10,000	-	-	-	10,000	450,000	22,000	5,000	100,000	-	597,000
Central Bench Improvements A: Rose Hill St and Owyhee St Mini Roundabout	CM214-49	321053	Selmer	-	-	-	-	-	40,000	830,000	12,000	5,000	-	-	887,000

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				FY2024											
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y1	Total Y1
Let's Get There Safely Prioritization Project - Coordinated Corridors	207169	323031.002	Head	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Let's Get There Safely Prioritization Project - ITD Intersections	207179	323031.003	Head	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Let's Get There Safely Prioritization Project - Uncoordinated Intersections	207189	323031.004	Head	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Let's Get There Safely Signalization Project - Boise Downtown Core	207159	323031.001	Head	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Roadway and ADA Improvements (2027) - Overland Rd and Vista Ave	101860	321054	Wheaton	-	359,000	-	-	-	-	-	-	-	-	-	359,000
Environmental Program															
Green Stormwater Implementation (2025)	200472		Anderson-Maguire	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Green Stormwater Implementation (2026)	103630		Anderson-Maguire	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Stormwater Mitigation Project	202359	421064	Morales	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Program															
Apple Maintenance Yard	203729	915001.006	Berenger	-	800,000	-	-	-	-	3,000,000	-	-	-	-	3,800,000
Franklin Traffic Operations Yard	202619	915001.004	Martin	-	-	-	-	-	-	23,000,000	-	-	-	-	23,000,000
Ustick Rd Maintenance Yard	202599	915001.005	Berenger	-	800,000	-	-	-	-	3,000,000	-	-	-	-	3,800,000
Grand Total				**1,112,700**	**22,277,500**	**198,500**	**902,000**	**12,605,000**	**570,000**	**95,496,000**	**1,193,500**	**261,000**	**1,585,000**	**-**	**136,201,200**

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Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
Bridges Program															
Major Bridges															
Amity Rd and Maple Grove Rd - Maple Grove Rd Bridge #1243	IN205-120.02	319049.002	Homan	-	1,000	-	-	-	-	-	-	-	-	-	1,000
Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Bridge #1219	104180	523018.002	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Eagle Rd and State St - Bridge #1033	IN211-04.01	320022.001	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Eckert Rd Bridge #2147 and #2148, Boise River / Ridenbaugh Canal	200006		Williams	125,000	-	-	-	-	-	-	-	-	-	-	125,000
Fairview Ave Bridge #2196 and #2197, Boise River	200002	222015	Green	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Bridge #2106	204139	522026.002	Speer	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Floating Feather Rd Bridge #2028, 580' E/O Munger Rd - Bridge	CM215-04.01	821039.001	Dayley	-	-	-	-	-	70,000	1,350,000	53,000	3,000	-	-	1,476,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase - Bridge #2035	102171		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase - Bridge #2036	102161		Homan	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #1078	102123		Homan	-	14,000	-	-	-	-	-	-	-	-	-	14,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2033	102122		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Bridge #2034	102121		Homan	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Linder Rd, Overland Rd / Franklin Rd - Bridge #1537	203054	522038.003	McCarthy	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1021	RD209-28.02	520033.002	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, SH 44 (State St) / Floating Feather Rd - Linder Rd Bridge #1022	RD209-28.03	520033.003	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Locust Grove Rd, Victory Rd / Overland Rd - Locust Grove Rd Bridge #2087	MI219-02	519034.002	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Maple Grove Rd, Amity Rd / Victory Rd - Bridge #1239	201879	521044.002	Homan	-	-	-	-	-	-	-	-	-	-	-	-
North/Northwest Boise Improvements A: Pierce Park Ln, Lucky Ln / Hill Rd - Bridge #2029	MA215-02.01	823004.003	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Lake Hazel Rd Bridge #2120	203869	320013.003	Clark	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Ten Mile Rd Bridge #1183	203859	320013.002	Clark	-	2,000	-	-	-	-	-	-	-	-	-	2,000
Victory Rd and Locust Grove Rd Roundabout - Victory Rd Bridge #2116	IN215-06.01	219048	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Minor Bridges															
11th St Bridge #1493, 90' N/O Main St	MI218-02	221061	Homan	-	-	-	-	-	-	-	-	-	-	-	-
2022 Bridges: Carlsbad Way Bridge #1419, 500' N/O State St	MI218-12	222007	Clark	-	-	-	-	-	-	-	-	-	-	-	-
26th St Bridge #1321, 160' S/O Hill Rd	MI217-06	221014	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
37th St Bridge #1441, 350' SW/O Adams St	MI217-05	221013	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Access to Opportunity: Phillippi St Bridge #1366, 650' N/O Overland Rd	200025		Wheaton	-	64,000	-	-	-	-	-	-	-	-	-	64,000
Allumbaugh St, Franklin Rd / Douglas St - Bridge #2187	205249	822042.002	Clark	-	-	-	-	-	-	1,120,000	54,000	10,000	-	-	1,184,000
Boise Bridge Improvements A: 16th St Bridge #1484, 150' N/O Washington St	200057		Dayley	-	70,000	2,000	-	-	-	-	-	-	-	-	72,000
Boise Bridge Improvements A: Crewe Ave Bridge #1046, 300' S/O Devonwood Dr	101600		Selmer	-	56,000	2,000	-	-	-	-	-	-	-	-	58,000
Boise Bridge Improvements A: Grandmason Rd Bridge #1055, 0.25 miles N/O Chaparral Rd	200010		Jarsky	-	112,000	1,000	-	-	-	-	-	-	-	-	113,000
Bridge Preventative Maintenance (2024)	200050		Kuperus	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Preventative Maintenance (2025)	103560		Kuperus	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Central Bench Improvements A: Garden St, Bethel St / Emerald St - Bridge #1362	204109	822021.001	Jarsky	-	-	-	-	-	-	32,000	-	-	-	-	32,000
Columbia Rd Bridge #1283, 0.2 miles E/O Ten Mile Rd	101630	221022	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Fiddler Dr Bridge #1510, 130' W/O Arlen Dr	MI218-14	221027	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Kuna Bridge Improvements A: Kuna Mora Rd Bridge #1352, 2.2 miles W/O I-84	203051		Calderon	-	43,000	1,000	-	-	-	-	-	-	-	-	44,000
Kuna Bridge Improvements A: Kuna Mora Rd Bridge #2178, 350' S/O I-84	203050		Calderon	-	143,000	1,000	-	-	-	-	-	-	-	-	144,000
Linder Rd, Overland Rd / Franklin Rd - Bridge #1200	204909	522038.002	McCarthy	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements A: McMillan Rd Bridge #2060, 1650' W/O Star Rd	200007		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements A: Star Rd Bridge #1092, 0.35 miles S/O US 20/26 (Chinden Blvd)	101610		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements A: Wells St Bridge #1224, 0.2 miles S/O Magic View Dr	200035		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Bridge Improvements B: Cherry Ln Bridge #1159, 130' E/O Todd Way	203064		Calderon	-	82,000	1,000	-	-	-	-	-	-	-	-	83,000
Meridian Bridge Improvements B: East 05th St Bridge #1274, 175' N/O Tobago Ct	203057		Selmer	-	107,000	2,000	-	-	-	-	-	-	-	-	109,000
Meridian Bridge Improvements B: West 05th St Bridge #1447, 750' S/O Franklin Rd	203055		Clark	-	71,000	3,000	-	-	-	-	-	-	-	-	74,000
Munger Rd Bridge #1462, 550' S/O New Hope Rd	MI216-14	221018	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Palmer Ln Bridge #1009, N/O Floating Feather Rd	MI214-15	221015	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Pipe Replacement Program (2024)	205432		Degen	-	-	-	-	-	-	-	-	-	-	-	-
Pipe Replacement Program (2025)	205442		Degen	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000

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Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
South Meridian Bridge Improvements A: Aspen Cove Dr Bridge #2084, 280' W/O Linder Rd	101560		Calderon	-	165,000	1,000	-	-	-	-	-	-	-	-	166,000
South Meridian Bridge Improvements A: Black Cat Rd Bridge #1177, 1/3 mile S/O Amity Rd	200018		Calderon	-	87,000	-	-	-	-	-	-	-	-	-	87,000
South Meridian Bridge Improvements A: Black Cat Rd Bridge #1178, 1/3 mile S/O Amity Rd	200040		Calderon	-	69,000	-	-	-	-	-	-	-	-	-	69,000
South Meridian Bridge Improvements A: Rolling Hills Dr Bridge #1218, 500' N/O Overland Rd	203052		Homan	-	90,000	2,000	-	-	-	-	-	-	-	-	92,000
South Meridian Improvements A: Locust Grove Rd Bridge #1207, 0.17 miles S/O Victory Rd	MI218-06	222028	Dayley	-	-	-	10,000	208,000	-	-	-	-	-	-	218,000
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Stoddard Rd Bridge #2085	CM215-07.03	522029.003	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Star Improvements A: Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01		Dayley	-	-	-	8,000	115,000	-	-	-	-	-	-	123,000
Star Rd Bridge #1093, 0.25 miles S/O McMillan Rd	MI215-08	221007	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Star Rd Bridge #2040, 0.28 miles S/O McMillan Rd	101570	221009	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Topaz Ave Bridge #1220, 0.1 miles N/O Overland Rd	MI215-13	222010	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Bridge #1444	204699	522025.003	Jarsky	-	-	-	-	-	-	1,650,000	30,000	-	-	-	1,680,000
Capital Investment Program															
Cooperative															
Corridor Preservation: Impact Fee Eligible (2024)	102180		Little	-	-	-	-	-	-	-	-	-	-	-	-
Corridor Preservation: Impact Fee Eligible (2025)	103590		Little	-	-	-	-	1,500,000	-	-	-	-	-	-	1,500,000
Corridor Preservation: Non Impact Fee Eligible (2024)	102190		Little	-	-	-	-	-	-	-	-	-	-	-	-
Corridor Preservation: Non Impact Fee Eligible (2025)	103600		Little	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Developers Cooperative Projects (2024)	102200		Little	-	-	-	-	-	-	-	-	-	-	-	-
Developers Cooperative Projects (2025)	103620		Little	-	-	-	-	-	-	300,000	-	-	-	-	300,000
St. Luke's Master Plan Transportation Component Implementation (2024)	RD216-13	521055 - FY24	Little	-	-	-	-	-	-	-	-	-	-	-	-
St. Luke's Master Plan Transportation Component Implementation (2025)	RD218-02	521055 - FY25	Little	-	-	-	-	-	-	1,364,000	-	-	-	-	1,364,000
Intersections															
Amity Corridor A: Amity Rd and Locust Grove Rd	203789	321045	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Amity Corridor C: Amity Rd and Five Mile Rd	200288	323017	Converse	-	-	-	14,000	1,500,000	-	-	-	-	-	-	1,514,000
Amity Rd and Maple Grove Rd - Intersection	IN205-120.01	319049.001	Homan	-	5,000	-	46,000	-	-	-	-	-	-	-	51,000
Cloverdale Corridor A: Amity Rd and Cloverdale Rd Roundabout	IN205-16	323020	Clark	-	20,000	-	30,000	1,000,000	-	-	-	-	-	-	1,050,000
Cole Rd, Victory Rd / Overland Rd - Cole Rd and Spectrum St & Cole Rd and Century Way Intersections	206122	523006.002	Selmer	-	-	-	-	-	-	407,000	-	-	-	-	407,000
Eagle Rd and State St - Eagle Rd and Plaza Dr	IN211-04.04	320022.004	Homan	-	-	-	-	-	-	166,000	8,000	-	-	-	174,000
Eagle Rd and State St - Intersection	IN211-04.02	320022.002	Homan	-	-	-	-	-	-	1,716,000	64,500	-	21,000	-	1,801,500
Eagle Rd and State St - State St and 2nd St	IN211-04.03	320022.003	Homan	-	-	-	-	-	-	166,000	8,000	-	-	-	174,000
Eagle Rd, Lake Hazel Rd / Amity Rd - Eagle & Taconic Roundabout	201939	521043.002	Homan	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Fairview Ave and Locust Grove Rd	IN211-05	320012	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Franklin Corridor A: Franklin Rd and McDermott Rd	200570	323021	Selmer	-	84,000	-	-	-	-	-	-	-	-	-	84,000
Lake Hazel Corridor A: Lake Hazel Rd and Five Mile Rd	IN205-59	318038	Dayley	-	-	-	50,000	850,000	-	-	-	-	-	-	900,000
Lake Hazel Rd and Cloverdale Rd	IN205-34	320034	Dayley	-	-	-	-	-	-	9,900,000	42,000	1,000	60,000	-	#########
Lake Hazel Rd and Eagle Rd	IN216-01	319050	Homan	-	-	-	-	-	-	570,000	-	-	-	-	570,000
Lake Hazel Rd and Maple Grove Rd	IN205-69	321020	Converse	-	-	-	-	-	-	611,000	-	-	-	-	611,000
Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Ware	-	-	-	-	167,000	-	-	-	-	-	-	167,000
North/Northwest Boise Improvements A: Pierce Park Ln, Lucky Ln / Hill Rd - Intersection	IN203-23	823004.002	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
State St and Pierce Park Ln - Intersection	101660	317044.001	Ware	-	-	-	-	-	65,000	3,946,000	39,000	292,000	135,000	-	4,477,000
Ten Mile Corridor A: Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Converse	-	-	-	12,000	214,000	-	-	-	-	-	-	226,000
Ten Mile Corridor A: Ten Mile Rd and Lake Hazel Rd - Roundabout	203879	320013.001	Clark	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Ustick Corridor A: Ustick Rd and Black Cat Rd	IN202-09	322024	Jarsky	-	-	-	-	-	-	4,521,000	50,000	15,000	-	-	4,586,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Naomi Ave Signal	202379	522025.002	Jarsky	-	-	-	-	-	-	246,000	13,000	19,000	6,600	-	284,600
Ustick Corridor B: Ustick Rd and McDermott Rd	203589	323019	Jarsky	-	55,000	-	14,000	-	-	-	-	-	-	-	69,000
Victory Rd and Locust Grove Rd Roundabout	IN215-06	319043	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Roads															
Amity Corridor A: Amity Rd, SH 69 (Meridian Rd) / Locust Grove Rd - Roadway	207829		Clark	-	-	-	-	-	-	-	-	-	-	-	-
Amity Corridor B: Amity Rd, Eagle Rd / Cloverdale Rd	202369		Calderon	-	410,000	11,000	-	-	-	-	-	-	-	-	421,000
Amity Corridor B: Amity Rd, Locust Grove Rd / Eagle Rd - Roadway	207849		Calderon	-	267,000	-	-	-	-	-	-	-	-	-	267,000
Amity Corridor C: Amity Rd, Cloverdale Rd / Five Mile Rd - Roadway	207379		Converse	-	150,000	-	-	-	-	-	-	-	-	-	150,000

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Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
Amity Corridor C: Amity Rd, Five Mile Rd / Maple Grove Rd - Roadway	207859		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Roadway	104170	523018.001	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Cloverdale Rd, Victory Rd / Overland Rd - Roadway	201889	521021.001	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Eagle Rd, Lake Hazel Rd / Amity Rd - Roadway	202029	521043.001	Homan	-	-	-	-	-	-	700,000	-	-	-	-	700,000
Fairview Ave, Locust Grove Rd / SH 55 (Eagle Rd)	RC0133	520031	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Roadway	201969	522026.001	Speer	-	454,000	-	-	-	-	-	-	-	-	-	454,000
Franklin Corridor A: Franklin Rd, McDermott Rd / Black Cat Rd	102497	523011	Selmer	-	196,000	-	-	-	-	-	-	-	-	-	196,000
Lake Hazel Corridor A: Lake Hazel Rd, Eagle Rd / Cloverdale Rd - Roadway	204179	522030.001	Dayley	-	-	-	-	-	-	6,113,000	309,000	10,000	-	-	6,432,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase	102170		Homan	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase	102160		Homan	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Linder Corridor A: Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase - Roadway	102120		Homan	-	106,000	-	-	-	-	-	-	-	-	-	106,000
Linder Corridor B: Linder Rd, Pine Ave / Ustick Rd	RD209-15	521067	Green	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, Overland Rd / Franklin Rd - Roadway	204919	522038.001	McCarthy	-	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Linder Rd, SH 44 (State St) / Floating Feather Rd - Roadway	RD209-28.01	520033.001	Ware	-	-	-	-	900,000	-	-	-	-	-	-	900,000
Locust Grove Corridor A: Locust Grove Rd, Ustick Rd / McMillan Rd	200405		Calderon	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Locust Grove Corridor B: Locust Grove Rd, Fairview Ave / Ustick Rd	200447		Calderon	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Locust Grove Rd, Victory Rd / Overland Rd - Roadway	RD202-44.02	519034.001	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Maple Grove Rd, Amity Rd / Victory Rd - Roadway	202019	521044.001	Homan	-	10,000	-	95,000	500,000	-	-	-	-	-	-	605,000
Maple Grove Rd, Lake Hazel Rd / Amity Rd	200422		Dayley	-	650,000	25,000	-	-	-	-	-	-	-	-	675,000
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St)	200459		Inselman	125,000	-	-	-	-	-	-	-	-	-	-	125,000
State St and Pierce Park Ln - Roadway	101650	317044.002	Ware	-	-	-	-	-	35,000	2,044,000	21,000	157,000	65,000	-	2,322,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Roadway	204189	522025.001	Jarsky	-	-	-	-	-	-	4,300,000	100,000	-	-	-	4,400,000
Ustick Corridor A: Ustick Rd, Ten Mile Rd / Linder Rd - Roadway	204859	521052.001	Selmer	-	-	-	-	1,482,000	-	-	-	-	-	-	1,482,000
Ustick Corridor B: Ustick Rd, Owyhee Storm Ave / Black Cat Rd - Roadway	206082	523012.001	Jarsky	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Capital Maintenance Program															
Federal															
Pavement Preservation & ADA (2022) Phase 3	FAO222L	720024	Speer	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2023) Part 1: Maintenance	204479	721004.002	Wheaton	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2024) - Maintenance	204199	722017.002	Speer	-	95,000	-	-	-	-	336,000	27,000	-	-	-	458,000
Roadway and ADA Improvements (2025) - Maintenance	204299	722037.002	Wheaton	-	56,000	-	-	-	-	-	-	-	-	-	56,000
Roadway and ADA Improvements (2027) - Maintenance	204319		Wheaton	-	108,000	-	-	-	-	-	-	-	-	-	108,000
Roadway and ADA Improvements (2027) - Traffic Signals (2)	208089		Wheaton	-	36,000	-	-	-	-	-	-	-	-	-	36,000
Roadway and ADA Improvements (2028) - Maintenance	204329		Wheaton	-	726,000	-	-	-	-	-	29,000	-	-	-	755,000
Local															
11th St Maintenance and Bikeway, State St / Heron St - Roadway	101980	819011.001	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Arterial & Collector Capital Maintenance (2024)	200384	523013	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Arterial & Collector Capital Maintenance (2025) - Maintenance	205802	523016.002	Ware	-	-	-	-	-	-	2,086,000	-	10,000	-	-	2,096,000
Arterial & Collector Capital Maintenance (2026) - Maintenance	205852		Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Arterial & Collector Capital Maintenance (2027) - Maintenance	2025862		Dayley	-	220,000	-	-	-	-	-	-	-	-	-	220,000
Cole Rd, Victory Rd / Overland Rd - Maintenance	206132	523006.001	Selmer	-	-	-	-	-	-	1,158,000	28,000	5,000	-	-	1,191,000
Cul-de-Sac Pavement Treatment (2024)	100025		Knesal	-	-	-	-	-	-	-	-	-	-	-	-
Cul-de-Sac Pavement Treatment (2025)	100026		Calderon	-	-	-	-	-	-	440,000	-	-	-	-	440,000
Cul-de-Sac Repair (2023)	MSL223	523009	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Cul-de-Sac Repair (2024)	200368		Grove	-	-	-	-	-	-	-	-	-	-	-	-
Cul-de-Sac Repair (2025)	200369		Calderon	-	-	-	-	-	-	440,000	-	-	-	-	440,000
Downtown Boise Implementation (2019) (CCDC)	SM219-02	518027.002	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Downtown Boise Implementation (2020) CCDC/Misc	SM220-02	519044.002	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Kuna Improvements A: Linder/Avalon Maintenance	202549		Ware	-	-	-	-	-	-	-	-	-	-	-	-
Kuna Pavement and Pedestrian Improvements (2025)	MTL223	521051	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, Main St / Deer Flat Rd - Roadway	202009	821042.002	Selmer	-	-	-	-	-	-	4,000,000	37,000	-	-	-	4,037,000
Maintenance Crack Seal (2023)	MCS223	523007	Ware	-	-	-	-	-	-	-	-	-	-	-	-

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Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
Maintenance Crack Seal (2024)	200353		Knesal	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Crack Seal (2025)	200354		Calderon	-	-	-	-	-	-	850,000	-	-	-	-	850,000
Maintenance Slurry Seal (2024) Pilot Program	207599		Grove	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Slurry Seal (2025) Pilot Program	207609		Knesal	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Meridian Downtown Pavement and Pedestrian Improvements (2024) - Maintenance	205169	520023.001	Homan	-	-	-	-	-	-	4,984,000	10,000	-	-	-	4,994,000
Microseal (2023)	204219	721006	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Microseal (2024)	200360		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Microseal (2025)	200361		Calderon	-	-	-	-	-	-	750,000	-	-	-	-	750,000
North Boise Pavement and Pedestrian Improvements: 08th St, N/O Union St / Lemp St (Maintenance)	207229	823032.002	Jarsky	-	50,000	-	-	-	-	-	-	-	-	-	50,000
North Boise Pavement and Pedestrian Improvements: 09th St, Fort St / N/O Heron St (Maintenance)	207239	823033.002	Jarsky	-	130,000	-	-	5,300	-	-	-	-	-	-	135,300
Residential Pavement and Pedestrian Improvements (2026)	202479	521060	Ware	-	-	-	-	50,000	-	-	-	-	-	-	50,000
Residential Pavement and Pedestrian Improvements (2027) - Maintenance	204229	522031.001	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Residential Pavement and Pedestrian Improvements (2028) - Maintenance	204339		Clark	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Roadway and ADA Improvements (2025) - Traffic Signals (4)	205972	722037.003	Wheaton	-	23,000	-	-	-	-	-	-	-	-	-	23,000
State St Corridor Improvements A: State St and 16th St	207029	523034.001	Homan	-	-	-	-	-	-	-	-	-	-	-	-
State St Corridor Improvements A: State St, E/O 4th St / 2nd St	207039	523034.002	Homan	-	-	-	-	-	-	-	-	-	-	-	-
State St Corridor Improvements B: State St, 8th St / 4th St - Roadway	207069		Homan	-	-	-	-	-	-	225,000	-	-	-	-	225,000
State St Corridor Improvements B: State St, 8th St / 4th St - Signal Work	207079		Homan	-	-	-	-	-	-	25,000	-	-	-	-	25,000
State St Corridor Improvements C: 09th St, Bannock St / State St - Roadway	207139		Williams	-	1,000	-	-	-	-	1,000,000	-	-	-	-	1,001,000
State St Corridor Improvements C: 09th St, Bannock St / State St - Signal Work	207129		Williams	-	1,000	-	-	-	-	50,000	3,000	2,000	4,000	-	60,000
State St Corridor Improvements C: State St, 14th St / W/O 08th St - CCDC/Misc	207109		Williams	-	1,000	-	-	-	-	1,500,000	-	-	-	-	1,501,000
State St Corridor Improvements C: State St, 14th St / W/O 08th St - Roadway	207099		Williams	-	15,000	-	-	-	-	3,300,000	15,000	-	-	-	3,330,000
State St Corridor Improvements C: State St, 14th St / W/O 08th St - Signal Work	207119		Williams	-	10,000	-	-	-	-	500,000	10,000	6,000	150,000	-	676,000
Community Programs															
Bikeways															
Access to Opportunity: 43rd St Bikeway Connection, Ustick Rd / Greenbelt	200101		Speer	-	12,000	-	-	-	-	-	-	-	-	-	12,000
Access to Opportunity: Fairview Ave Hill, Orchard St / Garden St	200144		Wheaton	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Access to Opportunity: Phillippi St Bikeway, Orchard St / Irving St	200163		Wheaton	-	15,000	-	-	-	-	-	-	-	-	-	15,000
Bikeway Signage (2024)	104300		Rader	-	-	-	-	-	-	-	-	-	-	-	-
Bikeway Signage (2025)	104310		Rader	-	25,000	-	-	-	-	60,000	-	-	215,000	-	300,000
Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Bikeway	204129	822019.002	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Marigold St Bikeway, Garrett St / Greenbelt	204029		Rader	35,000	-	-	-	-	-	-	-	-	-	-	35,000
Southeast Boise Improvements A: Capitol Blvd, Vista Ave / Greenbelt	BK218-36	821066	Calderon	-	105,000	-	-	-	-	-	-	-	-	-	105,000
Southeast Boise Improvements A: Columbia Village Bikeway, Hwy 21 / Boise Ave	BK218-09	822020	Calderon	-	191,000	2,000	-	-	-	-	-	-	-	-	193,000
Core Community Projects															
05th St and 06th St, Myrtle St / Fort St, Two-Way Conversion	RD216-11	517020	Homan	-	-	-	-	-	-	2,830,000	10,000	-	175,000	-	3,015,000
32nd St, US 20/26 (Chinden Blvd) / Clay St	103500	821016	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Access to Opportunity: 38th St, south end / Adams St - Chinden Blvd Pedestrian Crossing	105040		Wheaton	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Access to Opportunity: 38th St, south end / Adams St - Pedestrian Facilities	207909		Wheaton	-	64,000	-	-	-	-	-	-	-	-	-	64,000
Access to Opportunity: 40th St, south end / US 20/26 (Chinden Blvd)	105230		Speer	-	131,000	-	-	-	-	-	-	-	-	-	131,000
Access to Opportunity: 40th St, US 20/26 (Chinden Blvd) / Boise River	105220		Speer	-	131,000	-	-	-	-	-	-	-	-	-	131,000
Access to Opportunity: 43rd St, US 20/26 (Chinden Blvd) / Boise River	105300		Speer	-	65,000	-	-	-	-	-	-	-	-	-	65,000
Access to Opportunity: 43rd St, Ustick Rd / US 20/26 (Chinden Blvd)	105310		Speer	-	62,000	-	-	-	-	-	-	-	-	-	62,000
Access to Opportunity: Allumbaugh St, Fairview Ave / Northview St	200204		Wheaton	-	120,000	-	-	-	-	-	-	-	-	-	120,000
Access to Opportunity: Fairview Ave, Cole Rd / Curtis St Pedestrian Facilities	203667		Wheaton	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Access to Opportunity: Fairview Ave, Curtis Rd / Orchard St	202439		Wheaton	-	160,000	-	-	-	-	-	-	-	-	-	160,000
Access to Opportunity: Franklin Rd, Milwaukee St / Liberty St	203019		Wheaton	-	250,000	-	-	-	-	-	-	-	-	-	250,000
Access to Opportunity: Irving St, Curtis Rd / Orchard St	203839		Wheaton	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Access to Opportunity: Irving St, Orchard St / Roosevelt St	201379		Wheaton	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Access to Opportunity: Kent St, US 20/26 (Chinden Blvd) / Alworth St	104350		Speer	-	132,000	-	-	-	-	-	-	-	-	-	132,000
Access to Opportunity: Overland Rd and Phillippi St Pedestrian Crossing	CM215-17	820016	Wheaton	-	100,000	-	-	-	-	-	-	-	-	-	100,000

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Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
Access to Opportunity: Phillippi St, Franklin St / Emerald St	203639		Wheaton	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Access to Opportunity: US 20/26 (Chinden Blvd) and 50th St Pedestrian Improvements	104990		Speer	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Access to Opportunity: Ustick Rd and 43rd St Pedestrian Crossing	104970		Speer	-	63,000	-	-	-	-	-	-	-	-	-	63,000
Arterial & Collector Capital Maintenance (2025) - Bike and Pedestrian Facilities	202582	523016.001	Ware	-	-	-	-	-	-	624,000	-	-	-	-	624,000
Arterial & Collector Capital Maintenance (2026) - Bike and Pedestrian Facilities	202573		Selmer	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Arterial & Collector Capital Maintenance (2027) - Bike and Pedestrian Facilities	202583		Dayley	-	65,000	-	-	-	-	-	-	-	-	-	65,000
Central Bench Improvements A: Garden St Bikeway, Cassia St / Greenbelt - Franklin Rd PHB	204099	822019.001	Jarsky	-	-	-	-	-	-	11,000	-	-	-	-	11,000
Central Bench Improvements A: Rose Hill St Temporary Traffic Calming, Roosevelt St / Vista Ave	204469	822036	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements B: Malad St, Annett St / Federal Way	203349	823030	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Clay St, 34th St / 32nd St	103490	821011	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Clay St, 37th St / 34th St	102680	821059	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Cloverdale Corridor A: Cloverdale Rd, Amity Rd / Victory Rd - Reutzel Dr Pedestrian Crossing	104160	523018.003	Clark	-	-	-	-	-	-	-	-	-	-	-	-
Coston St, Bannock St / Franklin St	CM215-28	822006	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Emerald St, Camelot Dr / Raymond St	201619		Clark	-	775,000	-	11,000	200,000	-	-	-	-	-	-	986,000
Five Mile Corridor A: Five Mile Rd, Overland Rd / Franklin Rd - Martingale Pedestrian Crossing	204149	522026.003	Speer	-	25,000	-	-	-	-	-	-	-	-	-	25,000
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: 34th St, US 20/26 (Chinden Blvd) / Clay St	202489		Calderon	-	89,000	3,000	-	-	-	-	-	-	-	-	92,000
Garden City East Improvements A: 35th St, Brown St / US 20/26 (Chinden Blvd)	105110		Calderon	-	70,000	2,000	-	-	-	-	-	-	-	-	72,000
Garden City East Improvements A: 35th St, US 20/26 (Chinden Blvd) / Greenbelt	200223		Calderon	-	144,000	4,000	-	-	-	-	-	-	-	-	148,000
Garden City East Improvements B: Osage St, 32nd St / 46th St	201409		Inselman	-	-	-	-	-	-	-	-	-	-	-	-
Garden City East Improvements B: Stockton St, 32nd St / 45th St	207719		Inselman	-	-	-	-	-	-	-	-	-	-	-	-
Kuna Improvements A: Linder Ave, Swan Falls Rd / 02nd St; Avalon St, Swan Falls Rd / Orchard Ave	200235		Ware	-	-	-	-	7,000	-	-	-	-	-	-	7,000
Kuna Improvements A: Swan Falls Rd and Indian Creek Pedestrian Crossing	103870		Ware	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Liberty Corridor A: Liberty St Sidewalk and Bikeway, Douglas St / Denton St	CGSP205-16	822009	Clark	-	-	-	-	245,000	-	-	-	-	-	-	245,000
Linder Rd, Overland Rd / Franklin Rd - Tenmile Creek Pedestrian Crossing	204939	522038.005	McCarthy	-	-	-	-	-	-	-	-	-	-	-	-
Meridian Downtown Improvements A: East 03rd St, Franklin Rd / Carlton St	200267		Calderon	-	248,000	5,000	-	-	-	-	-	-	-	-	253,000
Meridian Downtown Improvements A: East 2 1/2 St, Carlton Ave / Fairview Ave	102240		Calderon	-	58,000	1,000	-	-	-	-	-	-	-	-	59,000
Meridian Downtown Pavement and Pedestrian Improvements (2024) - Bike and Pedestrian Facilities	205179	520023.002	Homan	-	-	-	-	-	-	616,000	10,000	6,000	-	-	632,000
North Boise Improvements A: Boise Hills Dr, 07th St / Mesa Grande Ln	104530		Calderon	-	27,000	3,000	-	-	-	-	-	-	-	-	30,000
North Boise Improvements A: Harrison Blvd and Irene St Pedestrian Crossing	104570		Dayley	-	54,000	1,000	-	-	-	-	-	-	-	-	55,000
North/Northwest Boise Improvements A: State St and 21st St Pedestrian Crossing	CM214-45	823010	Converse	-	-	-	7,000	18,000	-	-	-	-	-	-	25,000
Northwest Boise Improvements A: Collister Dr, State St / Hill Rd	200270		Jarsky	-	250,000	-	-	-	-	-	-	-	-	-	250,000
Residential Pavement and Pedestrian Improvements (2027) - Bike and Pedestrian Facilities	202579	522031.002	Jarsky	-	-	-	6,000	124,000	-	-	-	-	-	-	130,000
Residential Pavement and Pedestrian Improvements (2028) - Bike and Pedestrian Facilities	202580		Clark	-	350,000	30,000	-	-	-	-	-	-	-	-	380,000
Roadway and ADA Improvements (2023) Part 1: Bike and Pedestrian Facilities	202519	721004.001	Wheaton	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2024) - Bike and Pedestrian Facilities	202569	722017.001	Speer	-	24,000	-	-	-	-	84,000	7,000	-	-	-	115,000
Roadway and ADA Improvements (2025) - Bike and Pedestrian Facilities	202559	722037.001	Wheaton	-	34,000	-	-	350,000	-	-	-	-	-	-	384,000
Roadway and ADA Improvements (2027) - Bike and Pedestrian Facilities	202575		Wheaton	-	90,000	-	-	-	-	-	-	-	-	-	90,000
Roadway and ADA Improvements (2028) - Bike and Pedestrian Facilities	202585		Wheaton	-	484,000	-	-	-	-	-	-	-	-	-	484,000
South Meridian Improvements A: Locust Grove Rd and Palermo Dr Pedestrian Crossing	PPI208-99	822027	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Star Improvements C: Star Rd, Main St / SH 44 (State St) Pedestrian Crossing	205592	823015.001	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Star Improvements C: Star Rd, Main St / SH 44: Pathway and Pedestrian Bridge	205812	823015.002	Dayley	-	-	-	-	100,000	-	-	-	-	-	-	100,000
State St Corridor Improvements A: State St and 3rd St Pedestrian Crossing	207049	523034.003	Homan	-	-	-	-	-	-	-	-	-	-	-	-
US 20/26 (Chinden Blvd) and 43rd St Pedestrian Crossing	CM214-55	821047	Speer	-	-	-	-	-	-	20,000	4,000	-	-	-	24,000
Ustick Corridor B: Ustick Rd, Owyhee Storm Ave / Black Cat Rd - Pedestrian Crossing	206092	523012.002	Jarsky	-	4,000	-	-	-	-	-	-	-	-	-	4,000
Western Heritage Byway (Swan Falls Rd), Initial Point / southern terminus	103710	822012	Speer	-	-	-	-	144,000	-	-	-	-	-	-	144,000
Safe Sidewalks															
Safe Sidewalk Program (2024)	101800		Fisher	-	-	-	-	-	-	-	-	-	-	-	-
Safe Sidewalk Program (2025)	103650		Fisher	-	-	-	-	-	-	1,600,000	-	-	-	-	1,600,000
Vehicle Registration Fee Projects															
11th St Maintenance and Bikeway, State St / Heron St - Bikeway	BK218-01	819011	Converse	-	-	-	-	-	-	-	-	-	-	-	-

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Capital Budget

FY2024-FY2025

FY2025

Projects	GIS Number	Project #	PM	Concept 700 Y2	Prof. Services 705 Y2	Title Searches 701 Y2	Appraisals 702 Y2	ROW Acq 703 Y2	Survey 704 Y2	Construction 740 Y2	Const. Engineering 707 Y2	Utilities 730 Y2	Traffic Materials 524 Y2	Legal Serv. 706 Y2	Total Y2
11th St Maintenance and Bikeway, State St / Heron St - Fort St and 11th St and Hays St at 11th St and 12t	CM216-04	819011.002	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Access to Opportunity: Glenwood St, Spaulding Ranch Park / US 20/26 (Chinden Blvd)	202809		Speer	-	325,000	-	-	-	-	-	-	-	-	-	325,000
Access to Opportunity: Mountain View Dr, Cole Rd / Glenwood St	204279		Speer	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Access to Opportunity: Phillippi St, Cassia St / Franklin Rd	104560		Wheaton	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Access to Opportunity: Phillippi St, Overland Rd / Cassia St	104550		Wheaton	-	175,000	-	-	-	-	-	-	-	-	-	175,000
Allumbaugh St, Franklin Rd / Douglas St - Roadway	205229	822042.001	Clark	-	-	-	-	-	-	1,546,000	-	-	-	-	1,546,000
Amity Corridor C: Amity Rd, Cloverdale Rd / Five Mile Rd - Valley St Pedestrian Crossing	202659		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Amity Corridor C: Amity Rd, Five Mile Rd / Maple Grove Rd - Amity Elementary Pedestrian Crossing	207869		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Barber Valley Improvements A: Warm Springs Ave and Maynard Ave Pedestrian Crossing	203329	322021	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Barber Valley Improvements A: Warm Springs Ave and Sky Bar St Pedestrian Crossing	201229	322020	Selmer	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Garden St, Albion St / Franklin Rd	203889	822022	Jarsky	-	-	-	-	-	-	180,000	-	-	-	-	180,000
Central Bench Improvements A: Garden St, Bethel St / Emerald St - Pedestrian Facilities	204119	822021.002	Jarsky	-	-	-	-	-	-	210,000	-	-	-	-	210,000
Central Bench Improvements B: Annett St, Malad St / Targee St	CM210-61	823029	Ware	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements D: Owyhee St, Overland Rd / Alpine St	203629		Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Downtown/East End Improvements B: Warm Springs Ave, Ave C / Windsong Dr	204259	823027	Bautista	-	-	-	-	-	-	-	-	-	-	-	-
Garden St, Franklin Rd / Bethel St	CM217-29	819007	Jarsky	-	-	-	-	-	-	118,000	4,000	-	-	-	122,000
Kootenai St Traffic Calming, Orchard St / Vista Ave	CM218-01	821046.001	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Kootenai St Traffic Calming, Orchard St / Vista Ave - Johnson St Pedestrian Crossing	201929	821046.003	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Linder Rd, Main St / Deer Flat Rd - Pedestrian Crossing	201999	821042.001	Selmer	-	-	-	-	-	-	105,000	-	-	15,000	-	120,000
Linder Rd, Overland Rd / Franklin Rd - Waltman St Pedestrian Crossing	204929	522038.004	McCarthy	-	-	-	-	-	-	-	-	-	-	-	-
Locust Grove Rd, Victory Rd / Overland Rd - Time Zone Dr & Mastiff St Ped Crossings	205622	519034.003	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Maple Grove Rd, Amity Rd / Victory Rd - Wright and Bienapfl Pedestrian Crossings	202459	521044.003	Homan	-	-	-	-	-	-	-	-	-	-	-	-
Mitchell St, Arabian Dr / Victory Rd	201199	823035	Green	-	-	-	-	-	-	-	-	-	-	-	-
North Boise Improvements A: Ada St and 05th St	203489		Dayley	-	14,000	2,000	-	-	-	-	-	-	-	-	16,000
North Boise Improvements A: Irene St, 32nd St / 28th St	104060		Dayley	-	71,000	5,000	-	-	-	-	-	-	-	-	76,000
North Boise Pavement and Pedestrian Improvements: 08th St, N/O Union St / Lemp St (Pedestrian Facilit	207209	823032.001	Jarsky	-	101,000	-	-	6,700	-	-	-	-	-	-	107,700
North Boise Pavement and Pedestrian Improvements: 09th St, Fort St / N/O Heron St (Pedestrian Facilitie	207219	823033.001	Jarsky	-	115,000	-	-	4,700	-	-	-	-	-	-	119,700
North/Northwest Boise Improvements A: Pierce Park Ln, Lucky Ln / Hill Rd - Roadway	201279	823004.001	Jarsky	-	-	-	-	-	-	-	-	-	-	-	-
Northwest Boise Improvements A: Hill Rd, Castle Dr / Outlook Ave	201259		Selmer	-	36,000	-	-	-	-	-	-	-	-	-	36,000
Northwest Boise Improvements A: Roe St, Limelight St / Caswell St	104020		Selmer	-	16,000	-	-	-	-	-	-	-	-	-	16,000
Northwest Boise Improvements B: Taft St, Sycamore Dr / 36th St	CGSP206-05	822023	Green	-	-	-	-	-	-	-	-	-	-	-	-
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Roadway	CM215-07.01	522029.001	Dayley	-	-	-	-	320,000	-	-	-	-	-	-	320,000
South Meridian Improvements A: Stoddard Rd, Victory Rd / Overland Rd - Victory Rd Enhanced Crossing	CM215-07.02	522029.002	Dayley	-	-	-	-	-	-	-	-	-	-	-	-
Southeast Boise Improvements B: Linden St, Broadway Ave / Boise Ave	204249	823026	Williams	-	-	-	-	-	-	-	-	-	-	-	-
Southwest Boise Improvements A: Desert Ave, Latigo Dr / Cole Rd	200809		Converse	-	-	-	-	-	-	-	-	-	-	-	-
Star Improvements A: Pollard Ln, Floating Feather Rd / Star Middle School	CM217-49		Dayley	-	-	-	3,000	38,000	-	-	-	-	-	-	41,000
Ustick Corridor A: Ustick Rd, Black Cat Rd / Ten Mile Rd - Ninemile Creek Pedestrian Crossing	205572	522025.004	Jarsky	-	-	-	-	-	-	200,000	5,000	5,000	10,000	-	220,000
West Bench Improvements E: Liberty St, Fairview Ave / Northview Ave	204269		Inselman	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Traffic Safety and Operations Program															
Operations and Maintenance															
Arterial Dynamic Message Sign Installation	200480		Martin	-	-	-	-	-	-	-	-	-	-	-	-
Fiber Optic Cable Network Update	200482		Martin	-	-	-	-	-	-	-	-	-	-	-	-
Kootenai St Traffic Calming, Orchard St / Vista Ave - Roosevelt St and Latah St Signal Replacements	202209	821046.005	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Pavement Repair & Cooperative Projects (2024)	207999		Kuperus	-	-	-	-	-	-	-	-	-	-	-	-
Rapid Pavement Repair & Cooperative Projects (2025)	208009		Kuperus	-	-	-	-	-	-	750,000	-	-	-	-	750,000
Traffic Signals New and Upgraded (2024)	102050		Martin	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Signals New and Upgraded (2025)	103640		Martin	-	-	-	-	-	-	-	-	-	300,000	-	300,000
Safety and Accessibility															
Allumbaugh St, Franklin Rd / Douglas St - Franklin Rd and Allumbaugh St	205402	822042.003	Clark	-	-	-	-	-	-	85,000	-	-	-	-	85,000
Central Bench Improvements A: Orchard St and Franklin Rd Accessible Pedestrian Signal	CM212-35	320005	Converse	-	-	-	-	-	-	-	-	-	-	-	-
Central Bench Improvements A: Rose Hill St and Owyhee St Mini Roundabout	CM214-49	321053	Selmer	-	-	-	-	-	-	-	-	-	-	-	-

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Capital Budget

FY2024-FY2025

										FY2025				
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
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	706 Y2	Total Y2
Let's Get There Safely Prioritization Project - Coordinated Corridors	207169	323031.002	Head	-	-	-	-	-	-	-	-	-	-	-	-
Let's Get There Safely Prioritization Project - ITD Intersections	207179	323031.003	Head	-	-	-	-	-	-	-	-	-	-	-	-
Let's Get There Safely Prioritization Project - Uncoordinated Intersections	207189	323031.004	Head	-	-	-	-	-	-	-	-	-	-	-	-
Let's Get There Safely Signalization Project - Boise Downtown Core	207159	323031.001	Head	-	-	-	-	-	-	-	-	-	-	-	-
Roadway and ADA Improvements (2027) - Overland Rd and Vista Ave	101860	321054	Wheaton	-	126,000	-	-	-	-	-	-	-	-	-	126,000
Environmental Program															
Green Stormwater Implementation (2025)	200472		Anderson-Maguire	-	-	-	-	-	-	450,000	-	-	-	-	450,000
Green Stormwater Implementation (2026)	103630		Anderson-Maguire	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Meridian Stormwater Mitigation Project	202359	421064	Morales	-	-	-	-	-	-	157,000	5,000	-	-	-	162,000
Miscellaneous Program															
Apple Maintenance Yard	203729	915001.006	Berenger	-	-	-	-	-	-	7,200,000	-	-	-	-	7,200,000
Franklin Traffic Operations Yard	202619	915001.004	Martin	-	-	-	-	-	-	4,000,000	-	-	-	-	4,000,000
Ustick Rd Maintenance Yard	202599	915001.005	Berenger	-	-	-	-	-	-	6,800,000	-	-	-	-	6,800,000
Grand Total				**735,000**	**12,558,000**	**110,000**	**306,000**	**13,500,700**	**170,000**	**94,262,000**	**1,130,500**	**542,000**	**1,156,600**	**-**	**124,470,800**

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