

Organizational Chart

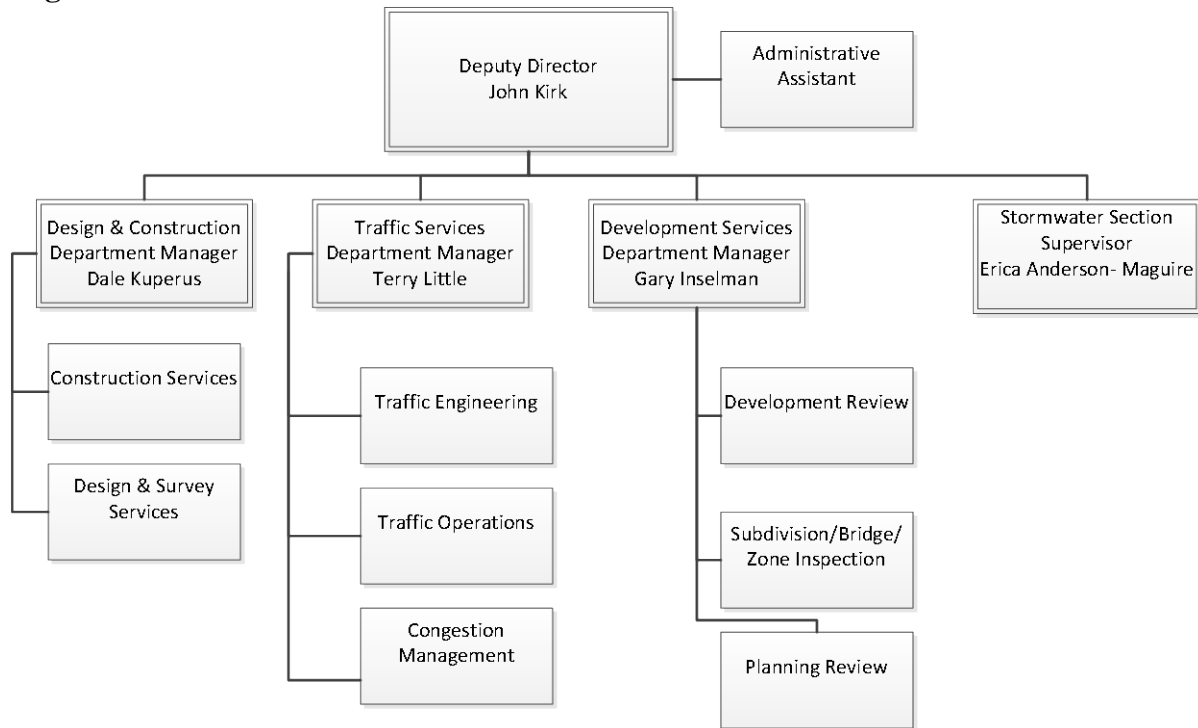


Figure 14

Design & Construction Department

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

Design & Construction also performs conflict resolution and fosters partnering concepts with other departments, government entities, consultants, contractors, and suppliers. It is also responsible for the bridge management programs that inspect and manage maintenance, repair, renovation and replacement of over 750 bridges and large culverts.

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

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

chronic drainage and flooding issues. The Design/Survey Section provides significant financial savings when reviewing the amount of consulting fees retained as a result of their work efforts.

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

Development Services Department

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

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

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

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

Stormwater Quality Section

Stormwater Quality's mission is to effectively manage stormwater to enhance water quality in accordance with federal requirements, minimize erosion damage, and to preserve water resources for future generations. The Stormwater Quality Section is responsible for stormwater quality related issues as they pertain to work performed by the District and within the District's jurisdiction.

- Stormwater Quality staff manages the District's federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permits and assists the District in implementing and meeting the permit requirements. Components of NPDES compliance include planning, education and outreach, erosion and sediment control, monitoring / sampling, investigation, and reporting. Stormwater quality staff also participates in total maximum daily load (TMDL) development and implementation for the lower Boise watershed and is a member of in the Lower Boise Watershed Council.

Traffic Department

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

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

monitoring with cameras, incident detection and management, traffic control system response to incidents, and providing information to the public via variable message signs and the internet.

Performance Measurements

The following are 2016 Accomplishments and 2017 Initiatives of the Engineering Division.

Design & Construction

2016 Accomplishments

- Implemented a new Recycled Asphalt Pavement specification
- Accelerated the project close out process.
- Updated and improved the ISPWC, General Conditions and Standard Special Provisions
- Continued to fine tune Quality Assurance/Quality Control process to achieve increased efficiencies
- Developed cul-de-sac contract templates
- Assisted with the development of GSI specifications

2017 Initiatives

- Train District personnel in Western Alliance Quality Transportation Construction (WAQTC) courses
- Train District personnel in Inspector Qualification Program
- Develop & design several larger drainage projects to alleviate chronic maintenance issues
- Assist with the implementation of electronic bidding for Capital Projects
- Perform a variety of in-house design: corridors, small bridges, community projects, VRF projects.
- Investigate the usage of laser scanning for topographical survey on Capital Projects

Development Services

2016 Accomplishments

- Capital Improvements Plan update
- Impact Fee Ordinance update
- Developer Cooperative Projects constructed include: Linder Road widening north of Chinden; Eagle Road Bridge #247 Replacement
- Finalized configuration and implementation of Bridge Inspection software

2017 Initiatives

- Complete Development Policy updates
- Complete Permits and Inspection Policy updates
- Adopt Bridge Design Policy
- Developer Cooperative Projects: Lake Hazel Road extension east of Cole road; Orchard Street extension south of Gowen Road; Records Avenue Extension from River Valley Street to Ustick Road; St. Luke's area and Fort Boise planning area roadway improvements.

Stormwater Quality

2016 Accomplishments

- Completed new sweeping plan and standard operating procedures
- Developed prioritization process for downtown Boise alley retrofits using permeable pavers (process can be applied throughout Ada County)
- Developing catch basin inspection and cleaning plan and standard operating procedures
- Initiated ACHD Policy 8000 and 8200 update process to address water quality in traditional stormwater BMPs
- Updating ACHD's Erosion and Sediment Control Policy 8300
- Completed two sub-watershed stormwater mitigation plans
- Installed monitoring site in southeast Boise to assist in assessing effectiveness of seepage bed BMP
- Completed Stormwater Pollution Prevention Plans for Adams and Cloverdale Maintenance Yards
- Ongoing outfall inventory updating and performing dry weather flow monitoring
- Completing inventory of industrial and commercial facilities and activities that discharge to MS4

2017 Initiatives

- Continue process for updating Policy 8000 and 8200 to address water quality in traditional Best Management Practices (BMPs)
- Submit NPDES MS4 permit application as part of NPDES MS4 4th annual report
- Draft effectiveness evaluation reports for pilot projects – permeable alley and Silva Cells
- Develop inspection and enforcement program for permanent structural BMPs e.g. ponds, seepage beds, GSI facilities, etc.
- Develop training and certification program for GSI operation and maintenance

Traffic

2016 Accomplishments

- Installed flashing yellow arrows at 20 intersections
- Installed the 50th Pedestrian Hybrid Beacon in Ada County
- Installed radar vehicle detection equipment at 10 intersections
- Shifted traffic signal and incident management software to virtual servers
- Replaced 20 outdated CCTV cameras

2017 Initiatives

- Install flashing yellow arrows at 15 intersections.
- Install radar vehicle detection equipment at 10 intersections.
- Install Uninterrupted Power Service (UPS) at 4 intersections.
- Retime the traffic signals in Downtown Boise (this will depend on if decisions are reached on Front/Myrtle and Main/Idaho so you may or may not want to include)
- Traffic Signal Performance Measure Implementation at five intersections.

Budget Highlights

The Engineering Division budget includes completion of several developer cooperative projects at various locations throughout the county, continued development and refinement of Green Stormwater Infrastructure program, installation of numerous Intelligent Transportation System devices, and oversight of the design and construction of numerous capital and community program improvement projects.

2310 - Design

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|------------------|------------------|------------------|------------------|
| Design / Survey Salaries & Benefits | | | | |
| 00100.2310.04 Wages | | | | |
| 00100 WAGES | 845,386 | 867,700 | 888,300 | 919,500 |
| Total 00100.2310.04 Wages | 845,386 | 867,700 | 888,300 | 919,500 |
| 00110.2310.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 61,327 | 66,400 | 68,000 | 70,300 |
| Total 00110.2310.04 FICA Taxes | 61,327 | 66,400 | 68,000 | 70,300 |
| 00120.2310.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 94,799 | 98,200 | 100,600 | 104,100 |
| Total 00120.2310.04 State Retirement | 94,799 | 98,200 | 100,600 | 104,100 |
| 00130.2310.04 Insurances | | | | |
| 00130 INSURANCES | 199,701 | 226,800 | 244,000 | 278,500 |
| Total 00130.2310.04 Insurances | 199,701 | 226,800 | 244,000 | 278,500 |
| 00140.2310.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 7,621 | 7,600 | 7,800 | 8,100 |
| Total 00140.2310.04 Worker's Compensation | 7,621 | 7,600 | 7,800 | 8,100 |
| 00160.2310.04 Temporaries | | | | |
| 00160 TEMPORARIES | | | | |
| Total 00160.2310.04 Temporaries | | | | |
| 00170.2310.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 737 | 3,500 | 3,000 | 3,000 |
| Total 00170.2310.04 Overtime Pay | 737 | 3,500 | 3,000 | 3,000 |
| Total Design / Survey Salaries & Benefits | 1,209,571 | 1,270,200 | 1,311,700 | 1,383,500 |
| Design / Survey Other Expenses | | | | |
| 00210.2310.04 Printing | | | | |
| 00210 PRINTING | 386 | 200 | 200 | 200 |
| Total 00210.2310.04 Printing | 386 | 200 | 200 | 200 |
| 00226.2310.04 Utilities Telephone | | | | |
| 00226 UTILITIES - TELEPHONE | 3,600 | 3,600 | | |
| GPS Unit Cell Service - 3 units | | | 7,000 | 7,200 |
| Total 00226 UTILITIES - TELEPHONE | | | 7,000 | 7,200 |
| Total 00226.2310.04 Utilities Telephone | 3,600 | 3,600 | 7,000 | 7,200 |
| 00240.2310.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 2,598 | 3,600 | | |
| Books - Survey and Design | | | 400 | 400 |
| Survey - ISPLS Annual Renewal * 2 | | | 400 | 400 |
| Design Supervisor PE Lic Renewal | | | 100 | |
| Engr Manager PE Lic Renewal | | | 100 | |

2310 - Design

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| Deputy Director PE Lic Renewal | | | | 100 |
| Civil Engineer PE Lic Renewal | | | | 100 |
| Design Supervisor ITE & ASCE Renewal | | | 500 | 500 |
| Engr Manager ASCE Renewal | | | 500 | 500 |
| Deputy Director ASCE Renewal | | | 500 | 500 |
| Total 00240 BOOKS, DUES, SUBSCRIPTIO | | | 2,500 | 2,500 |
| Total 00240.2310.04 Books/Dues/Subscrip | 2,598 | 3,600 | 2,500 | 2,500 |
| 00261.2310.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 3,282 | 3,400 | | |
| Office Supplies | | | 1,500 | 1,500 |
| Pens/Paper/Plotter Ink | | | 1,000 | 1,000 |
| Stand Alone Roll Plot Paper Cutter | | | 1,000 | |
| Total 00261 SUPPLIES - OFFICE | | | 3,500 | 2,500 |
| Total 00261.2310.04 Supplies Office | 3,282 | 3,400 | 3,500 | 2,500 |
| 00263.2310.04 Supplies Shop | | | | |
| 00263 SUPPLIES - SHOP | 2,846 | 4,000 | | |
| Hubs/Stakes/Ginnies/Lath | | | 3,200 | 3,200 |
| Paint/Flagging/Whiskers | | | 600 | 600 |
| Brass/Aluminum/Plastic Caps | | | 300 | 300 |
| Copper Markers | | | 400 | 400 |
| Total 00263 SUPPLIES - SHOP | | | 4,500 | 4,500 |
| Total 00263.2310.04 Supplies Shop | 2,846 | 4,000 | 4,500 | 4,500 |
| 00265.2310.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 502 | 1,300 | | |
| Survey + SWQ Boots = 5 | | | 600 | 600 |
| Survey Vests | | | 400 | 400 |
| Surveying Clothing | | | 300 | 300 |
| Glasses / Gloves | | | 200 | 200 |
| Design + SWQ Clothing Allowance | | | 400 | 400 |
| Total 00265 SUPPLIES - CLOTHING | | | 1,900 | 1,900 |
| Total 00265.2310.04 Supplies Clothing | 502 | 1,300 | 1,900 | 1,900 |
| 00267.2310.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 4,037 | 500 | | |
| Shovels / Hammers / Picks | | | 1,000 | 1,000 |
| Total 00267 SUPPLIES - SMALL TOOLS | | | 1,000 | 1,000 |
| Total 00267.2310.04 Supplies Small Tools | 4,037 | 500 | 1,000 | 1,000 |
| 00270.2310.04 Supplies Computer | | | | |
| 00270 SUPPLIES - COMPUTER | | | | |

2310 - Design

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| Cyclone 9 High Def Scanning Software - single license needed | | | 7,500 | |
| Cyclone Topo II HDS Processing Software - single license needed | | | 5,000 | |
| Cloudworx for AutoCAD HDS Software - single license needed | | | 4,000 | |
| Total 00270 SUPPLIES - COMPUTER | | | 16,500 | |
| Total 00270.2310.04 Supplies Computer | | | 16,500 | |
| 00291.2310.04 Leases & Rentals | | | | |
| 00291 LEASES AND RENTALS | 785 | 500 | | |
| GPS / Data Collector Rental Needs | | | 500 | 500 |
| Total 00291 LEASES AND RENTALS | | | 500 | 500 |
| Total 00291.2310.04 Leases & Rentals | 785 | 500 | 500 | 500 |
| 00300.2310.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | 4,714 | 8,000 | | |
| Design Supervisor Travel for Conferences | | | 2,000 | 2,000 |
| Engr Manager Travel for Conferences | | | 2,000 | 2,000 |
| Deputy Director Travel for Conferences | | | 2,500 | 2,500 |
| Civil Engineer Travel for Conferences | | | 1,500 | 1,500 |
| Admin Assistant Travel for Conference | | | 1,500 | 1,500 |
| Total 00300 TRAVEL AND MEETINGS | | | 9,500 | 9,500 |
| Total 00300.2310.04 Travel & Meetings | 4,714 | 8,000 | 9,500 | 9,500 |
| 00320.2310.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 7,321 | 7,800 | | |
| Survey - ISPLS * 2 | | | 1,200 | 1,200 |
| Misc Survey training needs | | | 800 | 800 |
| SWQ - Civil Engineer Training | | | 1,000 | 1,000 |
| Design - Civil 3D Training Intro Course | | | 1,500 | |
| Design Supervisor Training | | | 1,000 | 1,000 |
| Engr. Manager Training | | | 1,000 | 1,000 |
| Deputy Director Training | | | 1,000 | 1,000 |
| Admin Assistant Training | | | 1,000 | 1,000 |
| Total 00320 EMPLOYEE TRAINING | | | 8,500 | 7,000 |
| Total 00320.2310.04 Employee Training | 7,321 | 7,800 | 8,500 | 7,000 |
| 00330.2310.04 Safety & First Aid | | | | |
| 00330 SAFETY AND FIRST AID | 131 | 200 | 200 | 200 |
| Total 00330.2310.04 Safety & First Aid | 131 | 200 | 200 | 200 |
| 00492.2310.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 3,753 | 4,000 | | |

2310 - Design

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| Misc Survey Equipment Repair | | | 4,000 | 4,000 |
| Total 00492 MAINTENANCE/REPAIR-EQU | | | 4,000 | 4,000 |
| Total 00492.2310.04 Maint/Repair Equipme | 3,753 | 4,000 | 4,000 | 4,000 |
| 00495.2310.04 Discretionary Acct For Mgr. | | | | |
| 00495 Discretionary Account For Mgrs | 641 | 2,500 | | |
| Manager & Deputy Director Discretionary Acct | | | 2,000 | 2,000 |
| Total 00495 Discretionary Account For Mg | | | 2,000 | 2,000 |
| Total 00495.2310.04 Discretionary Acct For | 641 | 2,500 | 2,000 | 2,000 |
| 00650.2310.04 Maintenance Equipment | | | | |
| 00650 MAINTENANCE EQUIPMENT | | | | |
| 3 Trimble R8 GNSS Systems | | | 80,000 | |
| Total 00650 MAINTENANCE EQUIPMENT | | | 80,000 | |
| Total 00650.2310.04 Maintenance Equipme | | | 80,000 | |
| 00705.2310.04 Professional Services | | | | |
| 00705 PROFESSIONAL SERVICES | 82,387 | 40,000 | 62,500 | 62,500 |
| Misc Bridge Inspections & Evaluations | | | 35,000 | 35,000 |
| Misc Design / Survey Needs | | | 20,000 | 20,000 |
| Misc SWQ Design / Survey Needs | | | 10,000 | 10,000 |
| Total 00705 PROFESSIONAL SERVICES | | | 65,000 | 65,000 |
| Total 00705.2310.04 Professional Services | 82,387 | 40,000 | 62,500 | 62,500 |
| Total Design / Survey Other Expenses | 116,983 | 79,600 | 204,300 | 105,500 |
| | | | | |
| Total Design / Survey Expenditures | 1,326,554 | 1,349,800 | 1,516,000 | 1,489,000 |

2312 - Stormwater

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 7

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|----------------|----------------|----------------|----------------|
| Stormwater Salaries & Benefits | | | | |
| 00100.2312.04 Wages | | | | |
| 00100 WAGES | 367,516 | 381,500 | 399,900 | 414,000 |
| Total 00100.2312.04 Wages | 367,516 | 381,500 | 399,900 | 414,000 |
| 00110.2312.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 26,325 | 29,200 | 30,600 | 31,700 |
| Total 00110.2312.04 FICA Taxes | 26,325 | 29,200 | 30,600 | 31,700 |
| 00120.2312.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 41,733 | 43,200 | 45,300 | 46,900 |
| Total 00120.2312.04 State Retirement | 41,733 | 43,200 | 45,300 | 46,900 |
| 00130.2312.04 Insurances | | | | |
| 00130 INSURANCES | 114,448 | 127,900 | 138,400 | 158,100 |
| Total 00130.2312.04 Insurances | 114,448 | 127,900 | 138,400 | 158,100 |
| 00140.2312.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 4,381 | 4,800 | 5,000 | 5,200 |
| Total 00140.2312.04 Worker's Compensation | 4,381 | 4,800 | 5,000 | 5,200 |
| 00160.2312.04 Temporaries | | | | |
| 00160 TEMPORARIES | 8,837 | 12,000 | | |
| Student Intern | | | 13,000 | 13,000 |
| Total 00160 TEMPORARIES | | | 13,000 | 13,000 |
| Total 00160.2312.04 Temporaries | 8,837 | 12,000 | 13,000 | 13,000 |
| 00170.2312.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 512 | 1,000 | 1,000 | 1,000 |
| Total 00170.2312.04 Overtime Pay | 512 | 1,000 | 1,000 | 1,000 |
| Total Stormwater Salaries & Benefits | 563,752 | 599,600 | 633,200 | 669,900 |
| Stormwater Other Expenses | | | | |
| 00210.2312.04 Printing | | | | |
| 00210 PRINTING | 593 | 700 | 700 | 700 |
| Total 00210.2312.04 Printing | 593 | 700 | 700 | 700 |
| 00222.2312.04 Utilities Electric & Gas | | | | |
| 00222 UTIL ELECTRIC & GAS | 146 | 200 | 200 | 200 |
| Total 00222.2312.04 Utilities Electric & Gas | 146 | 200 | 200 | 200 |
| 00226.2312.04 Utilities Telephone | | | | |
| 00226 UTILITIES - TELEPHONE | 917 | 1,000 | | |
| Total 00226.2312.04 Utilities Telephone | 917 | 1,000 | | |
| 00240.2312.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 202 | 400 | 500 | 500 |
| Total 00240.2312.04 Books/Dues/Subscrip | 202 | 400 | 500 | 500 |

2312 - Stormwater

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 7

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|---------------|---------------|---------------|
| 00250.2312.04 Freight | | | | |
| 00250 FREIGHT | 793 | 1,000 | 1,000 | 1,000 |
| Total 00250.2312.04 Freight | 793 | 1,000 | 1,000 | 1,000 |
| 00261.2312.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 335 | 800 | 800 | 800 |
| Total 00261.2312.04 Supplies Office | 335 | 800 | 800 | 800 |
| 00264.2312.04 Supplies Shop | | | | |
| 00264 SUPPLIES - NPDES | 4,959 | 8,500 | | |
| Sampling and Monitoring | | | 4,500 | 4,500 |
| Miscellaneous | | | 500 | 500 |
| Total 00264 SUPPLIES - NPDES | | | 5,000 | 5,000 |
| Total 00264.2312.04 Supplies Shop | 4,959 | 8,500 | 5,000 | 5,000 |
| 00265.2312.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 464 | 600 | 600 | 600 |
| Total 00265.2312.04 Supplies Clothing | 464 | 600 | 600 | 600 |
| 00267.2312.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 23,817 | 17,000 | | |
| Wet Weather | | | 13,000 | 13,000 |
| Dry Weather | | | 3,000 | 3,000 |
| Erosion and Sediment Control | | | 1,000 | 1,000 |
| Total 00267 SUPPLIES - SMALL TOOLS | | | 17,000 | 17,000 |
| Total 00267.2312.04 Supplies Small Tools | 23,817 | 17,000 | 17,000 | 17,000 |
| 00269.2312.04 Supplies Signs | | | | |
| 00269 SUPPLIES - SIGNS | 602 | | | |
| Total 00269.2312.04 Supplies Signs | 602 | | | |
| 00270.2312.04 Supplies Computer | | | | |
| 00270 SUPPLIES - COMPUTER | | 1,500 | | |
| Total 00270.2312.04 Supplies Computer | | 1,500 | | |
| 00300.2312.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | 344 | 3,000 | 3,000 | 3,000 |
| Total 00300.2312.04 Travel & Meetings | 344 | 3,000 | 3,000 | 3,000 |
| 00320.2312.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 1,198 | 4,200 | 4,000 | 4,000 |
| Total 00320.2312.04 Employee Training | 1,198 | 4,200 | 4,000 | 4,000 |
| 00330.2312.04 Safety & First Aid | | | | |
| 00330 SAFETY AND FIRST AID | | 400 | 200 | 200 |
| Total 00330.2312.04 Safety & First Aid | | 400 | 200 | 200 |
| 00492.2312.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 8,231 | 6,000 | 2,500 | 2,500 |

2312 - Stormwater

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 7

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|----------------|------------------|----------------|------------------|
| Total 00492.2312.04 Maint/Repair Equipme | 8,231 | 6,000 | 2,500 | 2,500 |
| 00650.2312.04 Maintenance Equipment | | | | |
| 00650 MAINTENANCE EQUIPMENT | | 12,000 | 5,000 | 5,000 |
| Total 00650.2312.04 Maintenance Equipme | | 12,000 | 5,000 | 5,000 |
| 00705.2312.04 Professional Services | | | | |
| 00705 PROFESSIONAL SERVICES | 337,510 | 372,200 | | |
| Phase I Monitoring and Stormwater Management | | | 135,000 | 140,000 |
| Phase I Lab Analyses and Services | | | 13,000 | 13,000 |
| Phase II Monitoring and Stormwater Management | | | 45,000 | 50,000 |
| Phase II, Dry Weather, Misc. Lab Analyses | | | 12,000 | 12,000 |
| Lower Boise Watershed Council | | | 11,000 | 11,000 |
| Industrial Monitoring | | | 8,000 | 8,000 |
| Permit Compliance | | | 90,000 | 85,000 |
| Phase I Education and Outreach Cost-share | | | 8,000 | 8,000 |
| | | | | |
| Total 00705 PROFESSIONAL SERVICES | | | 322,000 | 327,000 |
| Total 00705.2312.04 Professional Services | 337,510 | 372,200 | 322,000 | 327,000 |
| 00745.2312.04 Testing Services | | | | |
| 00745 TESTING SERVICES | | | | |
| Total 00745.2312.04 Testing Services | | | | |
| Total Stormwater Other Expenses | 380,111 | 429,500 | 362,500 | 367,500 |
| | | | | |
| Total Stormwater Expenditures | 943,863 | 1,029,100 | 995,700 | 1,037,400 |

2315 - Construction Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 15

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|----------------|----------------|----------------|----------------|
| Construction Services Salaries & Benefits | | | | |
| 00100.2315.04 Wages | | | | |
| 00100 WAGES | 770,070 | 796,700 | 823,100 | 852,000 |
| Total 00100.2315.04 Wages | 770,070 | 796,700 | 823,100 | 852,000 |
| 00110.2315.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 60,438 | 60,900 | 63,000 | 65,200 |
| Total 00110.2315.04 FICA Taxes | 60,438 | 60,900 | 63,000 | 65,200 |
| 00120.2315.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 94,329 | 90,200 | 93,200 | 96,400 |
| Total 00120.2315.04 State Retirement | 94,329 | 90,200 | 93,200 | 96,400 |
| 00130.2315.04 Insurances | | | | |
| 00130 INSURANCES | 216,933 | 242,700 | 259,400 | 296,200 |
| Total 00130.2315.04 Insurances | 216,933 | 242,700 | 259,400 | 296,200 |
| 00140.2315.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 9,316 | 9,500 | 9,900 | 10,200 |
| Total 00140.2315.04 Worker's Compensation | 9,316 | 9,500 | 9,900 | 10,200 |
| 00160.2315.04 Temporaries | | | | |
| 00160 TEMPORARIES | 9,649 | 14,000 | | |
| Temp Inspector - 17 weeks @40hrs/wk \$20 | | | 15,000 | 15,000 |
| Total 00160 TEMPORARIES | | | 15,000 | 15,000 |
| Total 00160.2315.04 Temporaries | 9,649 | 14,000 | 15,000 | 15,000 |
| 00170.2315.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 50,654 | 60,000 | 60,000 | 60,000 |
| Total 00170.2315.04 Overtime Pay | 50,654 | 60,000 | 60,000 | 60,000 |
| Construction Services Salaries & Benefits | 1,211,389 | 1,274,000 | 1,323,600 | 1,395,000 |
| Construction Services Other Expenses | | | | |
| 00210.2315.04 Printing | | | | |
| 00210 PRINTING | 1,419 | 1,000 | 1,000 | 1,000 |
| Total 00210.2315.04 Printing | 1,419 | 1,000 | 1,000 | 1,000 |
| 00240.2315.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 1,723 | 2,000 | 2,000 | 2,000 |
| Total 00240.2315.04 Books/Dues/Subscrip | 1,723 | 2,000 | 2,000 | 2,000 |
| 00250.2315.04 Freight | | | | |
| 00250 FREIGHT | 1,758 | 1,250 | 1,500 | 1,500 |
| Total 00250.2315.04 Freight | 1,758 | 1,250 | 1,500 | 1,500 |
| 00261.2315.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 2,074 | 2,000 | 2,500 | 2,500 |
| Total 00261.2315.04 Supplies Office | 2,074 | 2,000 | 2,500 | 2,500 |

2315 - Construction Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 15

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|---------------|---------------|---------------|
| 00263.2315.04 Supplies Shop | | | | |
| 00263 SUPPLIES - SHOP | 4,700 | 3,000 | 3,000 | 3,000 |
| Total 00263.2315.04 Supplies Shop | 4,700 | 3,000 | 3,000 | 3,000 |
| 00265.2315.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 4,356 | 3,500 | 4,000 | 4,000 |
| Total 00265.2315.04 Supplies Clothing | 4,356 | 3,500 | 4,000 | 4,000 |
| 00267.2315.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 950 | 2,000 | 1,500 | 1,500 |
| Total 00267.2315.04 Supplies Small Tools | 950 | 2,000 | 1,500 | 1,500 |
| 00291.2315.04 Leases & Rentals | | | | |
| 00291 LEASES AND RENTALS | 225 | | | |
| Total 00291.2315.04 Leases & Rentals | 225 | | | |
| 00300.2315.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | 2,633 | 5,000 | 5,000 | 5,000 |
| Total 00300.2315.04 Travel & Meetings | 2,633 | 5,000 | 5,000 | 5,000 |
| 00320.2315.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 7,242 | 4,500 | 4,000 | 4,000 |
| Total 00320.2315.04 Employee Training | 7,242 | 4,500 | 4,000 | 4,000 |
| 00330.2315.04 Safety & First Aid | | | | |
| 00330 SAFETY AND FIRST AID | 472 | 750 | 1,000 | 1,000 |
| Total 00330.2315.04 Safety & First Aid | 472 | 750 | 1,000 | 1,000 |
| 00492.2315.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 15,208 | 12,000 | 17,000 | 17,000 |
| Total 00492.2315.04 Maint/Repair Equipme | 15,208 | 12,000 | 17,000 | 17,000 |
| 00650.2315.04 Maintenance Equipment | | | | |
| 00650 MAINTENANCE EQUIPMENT | 13,623 | | 10,000 | 10,000 |
| Total 00650.2315.04 Maintenance Equipme | 13,623 | | 10,000 | 10,000 |
| 00705.2315.04 Professional Services | | | | |
| 00705 PROFESSIONAL SERVICES | 12,835 | 8,000 | 15,000 | 15,000 |
| Total 00705.2315.04 Professional Services | 12,835 | 8,000 | 15,000 | 15,000 |
| 00745.2315.04 Testing Services | | | | |
| 00745 TESTING SERVICES | 3,085 | 22,000 | 30,000 | 30,000 |
| Total 00745.2315.04 Testing Services | 3,085 | 22,000 | 30,000 | 30,000 |
| Total Construction Services Other Expenses | 72,303 | 67,000 | 97,500 | 97,500 |
| Total Construction Services Expenditures | 1,283,692 | 1,341,000 | 1,421,100 | 1,492,500 |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|------------------|------------------|------------------|------------------|
| Construction Services Salaries & Benefits | | | | |
| 00100.3341.04 Wages | | | | |
| 00100 WAGES | 1,304,931 | 1,326,400 | 1,378,000 | 1,426,400 |
| Total 00100.3341.04 Wages | 1,304,931 | 1,326,400 | 1,378,000 | 1,426,400 |
| 00110.3341.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 96,418 | 101,500 | 105,400 | 109,100 |
| Total 00110.3341.04 FICA Taxes | 96,418 | 101,500 | 105,400 | 109,100 |
| 00120.3341.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 152,321 | 150,100 | 156,000 | 161,400 |
| Total 00120.3341.04 State Retirement | 152,321 | 150,100 | 156,000 | 161,400 |
| 00130.3341.04 Insurances | | | | |
| 00130 INSURANCES | 470,868 | 530,300 | 563,300 | 644,100 |
| Total 00130.3341.04 Insurances | 470,868 | 530,300 | 563,300 | 644,100 |
| 00140.3341.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 81,627 | 83,400 | 86,000 | 89,000 |
| Total 00140.3341.04 Worker's Compensation | 81,627 | 83,400 | 86,000 | 89,000 |
| 00160.3341.04 Temporaries | | | | |
| 00160 TEMPORARIES | 217,883 | 232,000 | | |
| 20 Paint Temps - 22 wks x40hrs/wk x\$13/hr | | | 240,000 | 240,000 |
| 1 Sig Maint Temp - 6wks x 40hrs/wk x \$14/hr | | | 3,500 | 3,500 |
| Total 00160 TEMPORARIES | | | 243,500 | 243,500 |
| Total 00160.3341.04 Temporaries | 217,883 | 232,000 | 243,500 | 243,500 |
| 00170.3341.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 30,507 | 30,000 | 30,000 | 30,000 |
| Total 00170.3341.04 Overtime Pay | 30,507 | 30,000 | 30,000 | 30,000 |
| Traffic Operations Services Salaries & Benefits | 2,354,555 | 2,453,700 | 2,562,200 | 2,703,500 |
| Construction Services Other Expenses | | | | |
| 00200.3341.04 Printing | | | | |
| 00210 PRINTING | 359 | 200 | 200 | 200 |
| Total 00200.3341.04 Printing | 359 | 200 | 200 | 200 |
| 00223.3341.04 Utilities Signal | | | | |
| 00223 UTIL SIGNAL | 98,653 | 100,000 | | |
| Utility Street Lights | | | 105,000 | 110,000 |
| Total 00223 UTIL SIGNAL | | | 105,000 | 110,000 |
| Total 00223.3341.04 Utilities Signal | 98,653 | 100,000 | 105,000 | 110,000 |
| 00224.3341.04 Utilities Street Lights | | | | |
| 00224 UTIL STREET LIGHTS | 4,746 | 4,500 | | |
| Utility Street Light | | | 5,000 | 5,000 |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| Total 00224 UTIL STREET LIGHTS | | | 5,000 | 5,000 |
| Total 00224.3341.04 Utilities Street Lights | 4,746 | 4,500 | 5,000 | 5,000 |
| 00240.3341.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 1,396 | 2,000 | | |
| ELEC-Misc, Books & Dues | | | 300 | 300 |
| PAINT-reference material | | | 100 | 100 |
| SIG CONST-apprenticeship materials, license renewal | | | 1,000 | 1,000 |
| SIGN-Standard Drawing book | | | 300 | |
| SIGNAL-IMSA membership, code books, license renewal | | | 400 | 1,000 |
| Total 00240 BOOKS, DUES, SUBSCRIPTIO | | | 2,100 | 2,400 |
| Total 00240.3341.04 Books/Dues/Subscrip | 1,396 | 2,000 | 2,100 | 2,400 |
| 00250.3341.04 Freight | | | | |
| 00250 FREIGHT | 7,987 | 7,000 | | |
| ADMIN-misc shipping costs | | | 500 | 500 |
| ELEC- misc freight for supplies | | | 300 | 300 |
| PAINT- Misc freight | | | 800 | 800 |
| SIG CONSTR-misc freight- concrete delivery charges | | | 1,000 | 1,000 |
| SIGNAL-misc freight for supplies | | | 4,200 | 4,000 |
| Total 00250 FREIGHT | | | 6,800 | 6,600 |
| Total 00250.3341.04 Freight | 7,987 | 7,000 | 6,800 | 6,600 |
| 00261.3341.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 2,503 | 2,300 | | |
| ADMIN-office supplies, | | | 500 | 500 |
| ELEC- office supplies | | | 300 | 300 |
| PAINT- office supplies | | | 200 | 200 |
| SIG CONSTR- office supplies | | | 300 | 300 |
| SIGN-office supplies | | | 400 | 400 |
| SIGNAL-office supplies | | | 400 | 400 |
| Total 00261 SUPPLIES - OFFICE | | | 2,100 | 2,100 |
| Total 00261.3341.04 Supplies Office | 2,503 | 2,300 | 2,100 | 2,100 |
| 00262.3341.04 Supplies Welding | | | | |
| 00262 SUPPLIES - WELDING | 5,064 | 5,800 | | |
| ELEC-misc mounts, brackets and materials- | | | 800 | 800 |
| PAINT- welding repairs/materials | | | 1,500 | 1,500 |
| SIG CONSTR-rebar for cages and misc modifications | | | 2,000 | 2,000 |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| SIGN- flag holder & surface mounts | | | 1,000 | 1,000 |
| SIGNAL- misc welding & mods | | | 500 | 500 |
| Total 00262 SUPPLIES - WELDING | | | 5,800 | 5,800 |
| Total 00262.3341.04 Supplies Welding | 5,064 | 5,800 | 5,800 | 5,800 |
| 00263.3341.04 Supplies Shop | | | | |
| 00263 SUPPLIES - SHOP | 13,130 | 12,400 | | |
| ELEC-connectors, wires, batteries, misc supplies | | | 3,000 | 3,000 |
| PAINT- buckets, rags, solvents, cleaners, tape | | | 1,800 | 1,800 |
| SIG CONSTR- tape, saw blades, screws, bolts, etc | | | 2,500 | 2,500 |
| SIGN- misc shop supplies | | | 300 | 300 |
| SIGNAL- connectors, tie wraps, drill bits | | | 5,000 | 5,000 |
| Total 00263 SUPPLIES - SHOP | | | 12,600 | 12,600 |
| Total 00263.3341.04 Supplies Shop | 13,130 | 12,400 | 12,600 | 12,600 |
| 00265.3341.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 4,851 | 8,800 | | |
| ADMIN- annual safety clothing | | | 200 | 200 |
| ELEC- annual safety clothing | | | 600 | 600 |
| PAINT-annual safety clothing | | | 1,900 | 1,900 |
| SIG CONSTR- annual safety clothing | | | 1,600 | 1,600 |
| SIGN- annual safety clothing | | | 1,900 | 1,900 |
| SIGNAL- annual safety clothing | | | 2,600 | 2,600 |
| Total 00265 SUPPLIES - CLOTHING | | | 8,800 | 8,800 |
| Total 00265.3341.04 Supplies Clothing | 4,851 | 8,800 | 8,800 | 8,800 |
| 00267.3341.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 14,201 | 11,000 | | |
| ELEC- replace worn out tools, cable tester, light meter | | | 1,200 | 1,200 |
| PAINT- replace hand tools, power tools, etc | | | 1,800 | 1,800 |
| SIG CONSTR- replace small tools on trucks & in shop, prodder, spreader bar, laser level | | | 6,800 | 4,800 |
| SIGN- replace tools & small equipment | | | 1,800 | 1,800 |
| SIGNAL- small tool replacement & digline camera | | | 3,100 | 3,100 |
| Total 00267 SUPPLIES - SMALL TOOLS | | | 14,700 | 12,700 |
| Total 00267.3341.04 Supplies Small Tools | 14,201 | 11,000 | 14,700 | 12,700 |
| 00268.3341.04 Supplies Temp Traffic Devices | | | | |
| 00268 SUPPLIES-TEMP TRAFFIC DEVICES | 13,727 | 14,400 | | |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|---------------|--------------|--------------|--------------|
| SIGN- barricades & cones | | | 3,000 | 3,000 |
| SIGNAL- barricade batteries | | | 1,400 | 1,400 |
| SIGNAL CONSTR- replacement cones & work zone signs | | | 2,000 | 2,000 |
| PAINT- replacement cones and work zone signs | | | 2,500 | 2,500 |
| Total 00268 SUPPLIES-TEMP TRAFFIC DEVI | | | 8,900 | 8,900 |
| Total 00268.3341.04 Supplies Temp Traffic | 13,727 | 14,400 | 8,900 | 8,900 |
| 00269.3341.04 Supplies Signs | | | | |
| 00269 SUPPLIES - SIGNS | 25,619 | 25,000 | | |
| SIGN- sign making incidental materials, mounting hardware, PIM materials | | | 25,000 | 25,000 |
| Total 00269 SUPPLIES - SIGNS | | | 25,000 | 25,000 |
| Total 00269.3341.04 Supplies Signs | 25,619 | 25,000 | 25,000 | 25,000 |
| 00270.3341.04 Supplies Computer | | | | |
| 00270 SUPPLIES - COMPUTER | 544 | | | |
| Total 00270.3341.04 Supplies Computer | 544 | | | |
| 00271.3341.04 Supplies Signals | | | | |
| 00271 SUPPLIES - SIGNALS | 64,751 | 63,000 | | |
| ELEC- termination supplies | | | 6,000 | 6,000 |
| SIG CONSTR- misc signal construction supplies, pvc, pull rope, tape, fuse kits | | | 25,000 | 25,000 |
| SIGNAL-Misc signal materials-enclosures, tapes, conduit, wires, fittings | | | 35,000 | 35,000 |
| Total 00271 SUPPLIES - SIGNALS | | | 66,000 | 66,000 |
| Total 00271.3341.04 Supplies Signals | 64,751 | 63,000 | 66,000 | 66,000 |
| 00272.3341.04 Supplies Paint | | | | |
| 00272 SUPPLIES - PAINT | 19,758 | 21,000 | | |
| PAINT- hoses, grease, brooms, shovels, stencil supplies, parts, etc. | | | 21,000 | 21,000 |
| Total 00272 SUPPLIES - PAINT | | | 21,000 | 21,000 |
| Total 00272.3341.04 Supplies Paint | 19,758 | 21,000 | 21,000 | 21,000 |
| 00281.3341.04 Supplies Communications | | | | |
| 00281 SUPPLIES - COMMUNICATIONS | 3,645 | 6,000 | | |
| ELEC- communication supplies, handheld radios and accessories for TO and M&O | | | 8,000 | 8,000 |
| Total 00281 SUPPLIES - COMMUNICATIONS | | | 8,000 | 8,000 |
| Total 00281.3341.04 Supplies Communicati | 3,645 | 6,000 | 8,000 | 8,000 |
| 00291.3341.04 Leases & Rentals | | | | |
| 00291 LEASES AND RENTALS | 11,338 | 10,800 | | |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|---------------|--------------|--------------|--------------|
| ELEC- repeater site rental, (Table Rock 2 repeaters) | | | 4,800 | 4,800 |
| SIG CONSTR- rental of backhoe, other equipment, portable restroom | | | 2,000 | 2,000 |
| SIGN- rental of special equipment | | | 500 | 500 |
| SIGNAL- digline yearly costs | | | 3,200 | 3,500 |
| Total 00291 LEASES AND RENTALS | | | 10,500 | 10,800 |
| Total 00291.3341.04 Leases & Rentals | 11,338 | 10,800 | 10,500 | 10,800 |
| 00300.3341.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | | 1,200 | | |
| ELEC- travel for training-ITS & IMSA | | | 200 | 200 |
| PAINT- marking certification training | | | 200 | 200 |
| SIG CONSTR- IMSA & electrician updates | | | 300 | 300 |
| SIGN- travel for training | | | 300 | 300 |
| SIGNAL- IMSA certification programs | | | 1,000 | 1,000 |
| Total 00300 TRAVEL AND MEETINGS | | | 2,000 | 2,000 |
| Total 00300.3341.04 Travel & Meetings | | 1,200 | 2,000 | 2,000 |
| 00320.3341.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 9,740 | 8,100 | | |
| ELEC- fiber optic training, ITS & IMSA | | | 3,000 | 3,000 |
| PAINT- marking certification classes, RS/RM training, etc. | | | 600 | 600 |
| SIG CONSTR- IMSA & code updates, supervisor training, industrial standards | | | 2,000 | 2,000 |
| SIGN- sign reflectivity class, leadership training, etc. | | | 1,500 | 1,500 |
| SIGNAL- IMSA, digline, electrician seminars | | | 2,000 | 3,000 |
| Total 00320 EMPLOYEE TRAINING | | | 9,100 | 10,100 |
| Total 00320.3341.04 Employee Training | 9,740 | 8,100 | 9,100 | 10,100 |
| 00330.3341.04 Safety & First Aid | | | | |
| 00330 SAFETY AND FIRST AID | 6,684 | 6,200 | | |
| PAINT- eyewash, gloves, safety glasses, masks, 1st aid supplies, rain gear | | | 1,600 | 1,600 |
| SIG CONSTR- PPE's, 1st aid supplies, vests, hard hats, safety glasses, gloves, rain gear | | | 1,600 | 1,600 |
| SIGN- safety vest, gloves, 1st aid supplies, safety glasses, rain gear | | | 1,000 | 1,000 |
| SIGNAL- vests, hard hats, fall protection, gloves, rain gear | | | 2,000 | 2,000 |
| Total 00330 SAFETY AND FIRST AID | | | 6,200 | 6,200 |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|---------------|--------------|--------------|--------------|
| Total 00330.3341.04 Safety & First Aid | 6,684 | 6,200 | 6,200 | 6,200 |
| 00460.3341.04 Miscellaneous Expense | | | | |
| 00460 MISCELLANEOUS EXPENSE | | 1,000 | | |
| Misc expense, tour/event giveaways (signs, cones, etc.) | | | 1,800 | 1,800 |
| Total 00460 MISCELLANEOUS EXPENSE | | | 1,800 | 1,800 |
| Total 00460.3341.04 Miscellaneous Expense | | 1,000 | 1,800 | 1,800 |
| 00492.3341.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 23,357 | 25,000 | | |
| ELEC- software license upgrade, OTDR calibration, fusion splicer maint, radio repair | | | 3,500 | 3,500 |
| SIGNAL- annual digline software upgrades, misc repair, tester calibrations | | | 4,000 | 4,000 |
| PAINT- rebuild, grind drums, new pump, replacement parts | | | 17,000 | 18,000 |
| SIGNAL CONSTR-misc large tool repair | | | 500 | 500 |
| Total 00492 MAINTENANCE/REPAIR-EQUIP | | | 25,000 | 26,000 |
| Total 00492.3341.04 Maint/Repair Equipme | 23,357 | 25,000 | 25,000 | 26,000 |
| 00510.3341.04 Material Concrete | | | | |
| 00510 MATERIAL - CONCRETE | 2,886 | 6,500 | | |
| SIG CONSTR- concrete for signal project-bases, sidewalks, etc. | | | 6,000 | 6,000 |
| Total 00510 MATERIAL - CONCRETE | | | 6,000 | 6,000 |
| Total 00510.3341.04 Material Concrete | 2,886 | 6,500 | 6,000 | 6,000 |
| 00519.3341.04 Finished Signs | | | | |
| 00519 MATERIAL - FINISHED SIGNS | 122,185 | 125,000 | | |
| SIGN- purchase of finished signs | | | 125,000 | 125,000 |
| Total 00519 MATERIAL - FINISHED SIGNS | | | 125,000 | 125,000 |
| Total 00519.3341.04 Finished Signs | 122,185 | 125,000 | 125,000 | 125,000 |
| 00521.3341.04 Material Signs | | | | |
| 00521 MATERIAL - SIGNS | 121,729 | 110,000 | | |
| SIGN - purchase of sign making material (blanks, sheeting, etc.), sign posts, hardware | | | 110,000 | 110,000 |
| Total 00521 MATERIAL - SIGNS | | | 110,000 | 110,000 |
| Total 00521.3341.04 Material Signs | 121,729 | 110,000 | 110,000 | 110,000 |
| 00522.3341.04 Material Paint | | | | |
| 00522 MATERIAL - PAINT | 922,229 | 910,000 | | |
| PAINT - paint, beads, thermoplastic, candles and RPM'S | | | 910,000 | 915,000 |
| Total 00522 MATERIAL - PAINT | | | 910,000 | 915,000 |

3341 - Traffic Operations

Budget Planning Report
 For Fiscal Years 17 and 18
 Total FTE's - 29

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|---------------|--------------|--------------|--------------|
| Total 00522.3341.04 Material Paint | 922,229 | 910,000 | 910,000 | 915,000 |
| 00524.3341.04 Material Signal | | | | |
| 00524 MATERIAL - SIGNAL | | | | |
| Total 00524.3341.04 Material Signal | | | | |
| 00650.3341.04 Maintenance Equipment | | | | |
| 00650 MAINTENANCE EQUIPMENT | | 8,000 | | |
| Total 00650.3341.04 Maintenance Equipme | | 8,000 | | |
| 00740.3341.04 Contractual Services | | | | |
| 00740 CONTRACTUAL SERVICES | 159,415 | 80,000 | | |
| ELEC-radio maint contract | | | 15,000 | 15,000 |
| SIG CONSTR- boring, vacuuming, drilling, service hook ups, electrical permits | | | 30,000 | 30,000 |
| SIGNAL- annual pole painting contract | | | 30,000 | 30,000 |
| PAINT- paint & line marking removal | | | 5,000 | 5,000 |
| Total 00740 CONTRACTUAL SERVICES | | | 80,000 | 80,000 |
| Total 00740.3341.04 Contractual Services | 159,415 | 80,000 | 80,000 | 80,000 |
| Total Traffic Operations Services Other Expenses | 1,660,497 | 1,575,200 | 1,577,600 | 1,588,000 |
| | | | | |
| Total Traffic Operations Services Expenditures | 4,015,052 | 4,028,900 | 4,139,800 | 4,291,500 |

3342 - Traffic Engineering

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 18.5

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|------------------|------------------|------------------|------------------|
| Traffic Engineering Salaries & Benefits | | | | |
| 00100.3342.04 Wages | | | | |
| 00100 WAGES | 1,119,253 | 1,130,600 | 1,170,500 | 1,211,700 |
| Total 00100.3342.04 Wages | 1,119,253 | 1,130,600 | 1,170,500 | 1,211,700 |
| 00110.3342.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 80,418 | 86,500 | 89,500 | 92,700 |
| Total 00110.3342.04 FICA Taxes | 80,418 | 86,500 | 89,500 | 92,700 |
| 00120.3342.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 126,820 | 128,000 | 132,500 | 137,200 |
| Total 00120.3342.04 State Retirement | 126,820 | 128,000 | 132,500 | 137,200 |
| 00130.3342.04 Insurances | | | | |
| 00130 INSURANCES | 308,263 | 337,400 | 363,000 | 414,700 |
| Total 00130.3342.04 Insurances | 308,263 | 337,400 | 363,000 | 414,700 |
| 00140.3342.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 10,771 | 12,300 | 12,700 | 13,200 |
| Total 00140.3342.04 Worker's Compensation | 10,771 | 12,300 | 12,700 | 13,200 |
| 00160.3342.04 Temporaries | | | | |
| 00160 TEMPORARIES | 11,877 | 15,000 | | |
| 1280 hr x \$12/hr (rounded) - 12 wk @ 40 hr/wk , 40 wk @ 20 hr/wk school year | | | 15,000 | 15,000 |
| Total 00160 TEMPORARIES | | | 15,000 | 15,000 |
| Total 00160.3342.04 Temporaries | 11,877 | 15,000 | 15,000 | 15,000 |
| 00170.3342.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 5,108 | 6,000 | 9,000 | 9,000 |
| Total 00170.3342.04 Overtime Pay | 5,108 | 6,000 | 9,000 | 9,000 |
| Total Traffic Engineering Salaries & Benefits | 1,662,510 | 1,715,800 | 1,792,200 | 1,893,500 |
| Traffic Engineering Other Expenses | | | | |
| 00210.3342.04 Printing | | | | |
| 00210 PRINTING | 238 | 100 | 200 | 200 |
| Total 00210.3342.04 Printing | 238 | 100 | 200 | 200 |
| 00240.3342.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 7,911 | 5,800 | | |
| CM - IMSA Membership | | | 200 | 200 |
| CM - ITS America & ITS Rocky Mtn. Membership | | | 1,100 | 1,100 |
| CM - Books, ITS, Signals | | | 100 | 100 |
| ADMIN - ITE Idaho Chapter Dues | | | 200 | 200 |
| ADMIN - ITE International Membership Dues | | | 2,700 | 2,800 |

3342 - Traffic Engineering

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 18.5

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|--|---------------|--------------|--------------|--------------|
| ADMIN - Technical Books/Manuals | | | 1,000 | 1,000 |
| ADMIN - Professional Registration (PE, PTOE) | | | 200 | 1,200 |
| Total 00240 BOOKS, DUES, SUBSCRIPTIO | | | 5,500 | 6,600 |
| Total 00240.3342.04 Books/Dues/Subscrip | 7,911 | 5,800 | 5,500 | 6,600 |
| 00250.3342.04 Freight | | | | |
| 00250 FREIGHT | 5,516 | 3,100 | | |
| CM - ITS Equipment Repairs | | | 2,500 | 2,500 |
| TE - Counter Repairs | | | 600 | 600 |
| Total 00250 FREIGHT | | | 3,100 | 3,100 |
| Total 00250.3342.04 Freight | 5,516 | 3,100 | 3,100 | 3,100 |
| 00261.3342.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 1,943 | 3,000 | | |
| TE - Forms | | | 700 | 700 |
| ADMIN - Paper and Office Supplies | | | 2,000 | 2,000 |
| Total 00261 SUPPLIES - OFFICE | | | 2,700 | 2,700 |
| Total 00261.3342.04 Supplies Office | 1,943 | 3,000 | 2,700 | 2,700 |
| 00265.3342.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 711 | 800 | | |
| CM - ACHD Shirts | | | 300 | 300 |
| TE - 10 Emp @ \$40 + \$100 Field Clothing | | | 500 | 500 |
| Total 00265 SUPPLIES - CLOTHING | | | 800 | 800 |
| Total 00265.3342.04 Supplies Clothing | 711 | 800 | 800 | 800 |
| 00267.3342.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 414 | 200 | | |
| CM - Tools for Trucks | | | 100 | 100 |
| TE - Tools for Vans and TE vehicles | | | 200 | 200 |
| Total 00267 SUPPLIES - SMALL TOOLS | | | 300 | 300 |
| Total 00267.3342.04 Supplies Small Tools | 414 | 200 | 300 | 300 |
| 00270.3342.04 Supplies Computer | | | | |
| 00270 SUPPLIES - COMPUTER | 2,074 | | | |
| Total 00270.3342.04 Supplies Computer | 2,074 | | | |
| 00272.3342.04 Supplies Paint | | | | |
| 00272 SUPPLIES - PAINT | 402 | 500 | | |
| TE - Marking Paint for Digline and Striping Layout | | | 500 | 500 |
| Total 00272 SUPPLIES - PAINT | | | 500 | 500 |
| Total 00272.3342.04 Supplies Paint | 402 | 500 | 500 | 500 |
| 00281.3342.04 Supplies Communications | | | | |
| 00281 SUPPLIES - COMMUNICATIONS | 6,104 | 7,500 | | |

3342 - Traffic Engineering

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 18.5

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| CM - CCTV Cable and Brackets | | | 4,000 | 4,000 |
| CM - Fiber Termination Connectors and Jumpers | | | 2,000 | 2,000 |
| Total 00281 SUPPLIES - COMMUNICATIO | | | 6,000 | 6,000 |
| Total 00281.3342.04 Supplies Communicati | 6,104 | 7,500 | 6,000 | 6,000 |
| 00285.3342.04 Supplies Traffic Data | | | | |
| 00285 SUPPLIES - COMMUNICATIONS | 10,948 | 7,500 | | |
| TE - Counters | | | 6,500 | 7,000 |
| TE - Hoses/Supplies | | | 1,500 | 1,500 |
| Total 00285 SUPPLIES - COMMUNICATIO | | | 8,000 | 8,500 |
| Total 00285.3342.04 Supplies Traffic Data | 10,948 | 7,500 | 8,000 | 8,500 |
| 00300.3342.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | 8,882 | 12,500 | | |
| CM - ITS America, ITS RM, UDOT, IMSA - 4 staff | | | 3,000 | 3,000 |
| TE - ITE Dist 3000, Jackson 1500, NCUTCD 3000 | | | 7,500 | 7,500 |
| ADMIN - ITE Meetings | | | 1,500 | 1,500 |
| Total 00300 TRAVEL AND MEETINGS | | | 12,000 | 12,000 |
| Total 00300.3342.04 Travel & Meetings | 8,882 | 12,500 | 12,000 | 12,000 |
| 00310.3342.04 Auto Mileage | | | | |
| 00310 AUTO MILEAGE | | 100 | | |
| TE - Auto Mileage | | | 100 | 100 |
| Total 00310 AUTO MILEAGE | | | 100 | 100 |
| Total 00310.3342.04 Auto Mileage | | 100 | 100 | 100 |
| 00320.3342.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 7,981 | 5,700 | | |
| CM - Registration ITS America, ITS RM, IMSA | | | 2,500 | 2,500 |
| TE - ITE Dist 1600, Jackson 300, NCUTCD 400, Local 1000 | | | 3,300 | 3,300 |
| ADMIN - Training and Webinars | | | 1,700 | 1,700 |
| Total 00320 EMPLOYEE TRAINING | | | 7,500 | 7,500 |
| Total 00320.3342.04 Employee Training | 7,981 | 5,700 | 7,500 | 7,500 |
| 00492.3342.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 33,217 | 47,000 | | |
| TE - Counter Repairs | | | 2,000 | 2,000 |
| Total 00492 MAINTENANCE/REPAIR-EQU | | | 2,000 | 2,000 |
| Total 00492.3342.04 Maint/Repair Equipme | 33,217 | 47,000 | 2,000 | 2,000 |
| 00495.3342.04 Discretionary Acct for Mgr. | | | | |

3342 - Traffic Engineering

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 18.5

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|------------------|------------------|------------------|------------------|
| 00495 Discretionary Account For Mgrs | 460 | 1,500 | | |
| ADMIN - Manager's Discretionary | | | 750 | 750 |
| Total 00495 Discretionary Account For Mg | | | 750 | 750 |
| Total 00495.3342.04 Discretionary Acct for | 460 | 1,500 | 750 | 750 |
| 00640.3342.04 Office Machines | | | | |
| 00640 OFFICE EQUIPMENT | 6,720 | | | |
| CM - IBI Group, Phase 3 Software Upgrade | | | 45,000 | |
| Total 00640 OFFICE EQUIPMENT | | | 45,000 | |
| Total 00640.3342.04 Office Machines | 6,720 | | 45,000 | |
| 00705.3342.04 Professional Services | | | | |
| 00705 PROFESSIONAL SERVICES | | 140,000 | | |
| CM - Traffic Signal Timing | | | 150,000 | 150,000 |
| Total 00705 PROFESSIONAL SERVICES | | | 150,000 | 150,000 |
| Total 00705.3342.04 Professional Services | | 140,000 | 150,000 | 150,000 |
| 00740.3342.04 Contractual Services | | | | |
| 00740 CONTRACTUAL SERVICES | 167,576 | 137,300 | | |
| CM - CCTV Cable and Bracket Installation | | | 5,000 | 10,000 |
| CCTV Cleaning Contract (4x YR) | | | 35,000 | 40,000 |
| TE - Speed Bump Installation/Replacement | | | 5,000 | 5,000 |
| TE - Lighting Installation + Misc Construction | | | 10,000 | 10,000 |
| Total 00740 CONTRACTUAL SERVICES | | | 55,000 | 65,000 |
| Total 00740.3342.04 Contractual Services | 167,576 | 137,300 | 55,000 | 65,000 |
| Total Traffic Engineering Other Expenses | 261,097 | 372,600 | 299,450 | 266,050 |
| | | | | |
| Total Traffic Engineering Expenditures | 1,923,607 | 2,088,400 | 2,091,650 | 2,159,550 |

5345 - Development Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 27

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|------------------|------------------|------------------|------------------|
| Development Services Salaries & Benefits | | | | |
| 00100.5345.04 Wages | | | | |
| 00100 WAGES | 1,425,049 | 1,449,500 | 1,497,500 | 1,550,100 |
| Total 00100.5345.04 Wages | 1,425,049 | 1,449,500 | 1,497,500 | 1,550,100 |
| 00110.5345.04 FICA Taxes | | | | |
| 00110 FICA TAXES | 105,923 | 110,900 | 114,600 | 118,600 |
| Total 00110.5345.04 FICA Taxes | 105,923 | 110,900 | 114,600 | 118,600 |
| 00120.5345.04 State Retirement | | | | |
| 00120 STATE RETIREMENT | 164,287 | 164,100 | 169,500 | 175,500 |
| Total 00120.5345.04 State Retirement | 164,287 | 164,100 | 169,500 | 175,500 |
| 00130.5345.04 Insurances | | | | |
| 00130 INSURANCES | 389,548 | 421,400 | 443,000 | 505,700 |
| Total 00130.5345.04 Insurances | 389,548 | 421,400 | 443,000 | 505,700 |
| 00140.5345.04 Worker's Compensation | | | | |
| 00140 WORKER'S COMPENSATION | 12,471 | 12,900 | 12,900 | 13,300 |
| Total 00140.5345.04 Worker's Compensation | 12,471 | 12,900 | 12,900 | 13,300 |
| 00160.5345.04 Temporaries | | | | |
| 00160 TEMPORARIES | 52,955 | 46,800 | | |
| 3 Studen Interns (Eng. Tech) - 12 mo/1,300 hrs/\$12hr | | | 46,800 | 46,800 |
| 1 Temp - 8 months/1400 hours @ \$13/hr (inspector assistance) | | | 18,200 | 18,200 |
| Total 00160 TEMPORARIES | | | 65,000 | 65,000 |
| Total 00160.5345.04 Temporaries | 52,955 | 46,800 | 65,000 | 65,000 |
| 00170.5345.04 Overtime Pay | | | | |
| 00170 OVERTIME PAY | 23,139 | 35,000 | 35,000 | 35,000 |
| Total 00170.5345.04 Overtime Pay | 23,139 | 35,000 | 35,000 | 35,000 |
| Total Development Services Salaries & Benefits | 2,173,372 | 2,240,600 | 2,337,500 | 2,463,200 |
| Development Services Other Expenses | | | | |
| 00210.5345.04 Printing | | | | |
| 00210 PRINTING | 372 | 500 | 500 | 500 |
| Total 00210.5345.04 Printing | 372 | 500 | 500 | 500 |
| 00240.5345.04 Books/Dues/Subscriptions | | | | |
| 00240 BOOKS, DUES, SUBSCRIPTIONS | 2,556 | 3,500 | 3,500 | 3,500 |
| Total 00240.5345.04 Books/Dues/Subscrip | 2,556 | 3,500 | 3,500 | 3,500 |
| 00261.5345.04 Supplies Office | | | | |
| 00261 SUPPLIES - OFFICE | 4,771 | 4,500 | 3,750 | 3,750 |
| Total 00261.5345.04 Supplies Office | 4,771 | 4,500 | 3,750 | 3,750 |

5345 - Development Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 27

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|---------------|--------------|--------------|--------------|
| 00263.5345.04 Supplies Shop | | | | |
| 00263 SUPPLIES - SHOP | | 500 | 500 | 500 |
| Total 00263.5345.04 Supplies Shop | | 500 | 500 | 500 |
| 00265.5345.04 Supplies Clothing | | | | |
| 00265 SUPPLIES - CLOTHING | 2,109 | 2,500 | 2,500 | 2,500 |
| Total 00265.5345.04 Supplies Clothing | 2,109 | 2,500 | 2,500 | 2,500 |
| 00267.5345.04 Supplies Small Tools | | | | |
| 00267 SUPPLIES - SMALL TOOLS | 9,030 | 21,500 | | |
| Locator balls- seepage beds | | | 12,000 | 12,000 |
| Hand tools | | | 1,200 | 2,000 |
| Camera Truck | | | 2,500 | 2,500 |
| Rotary Laser Level | | | 2,500 | 2,500 |
| Lighted Inspection Mirrors (7) Zones | | | 1,350 | |
| Total 00267 SUPPLIES - SMALL TOOLS | | | 19,550 | 19,000 |
| Total 00267.5345.04 Supplies Small Tools | 9,030 | 21,500 | 19,550 | 19,000 |
| 00270.5345.04 Supplies Computer | | | | |
| 00270 SUPPLIES - COMPUTER | 279 | 500 | 500 | 500 |
| Total 00270.5345.04 Supplies Computer | 279 | 500 | 500 | 500 |
| 00300.5345.04 Travel & Meetings | | | | |
| 00300 TRAVEL AND MEETINGS | 6,284 | 8,000 | 8,000 | 8,000 |
| UCC meeting lunches | | | 250 | 250 |
| Annual UCC contractor meeting | | | 500 | 500 |
| Misc | | | 7,500 | 7,500 |
| Total 00300 TRAVEL AND MEETINGS | | | 8,250 | 8,250 |
| Total 00300.5345.04 Travel & Meetings | 6,284 | 8,000 | 8,000 | 8,000 |
| 00310.5345.04 Auto Mileage | | | | |
| 00310 AUTO MILEAGE | | 200 | 200 | 200 |
| Total 00310.5345.04 Auto Mileage | | 200 | 200 | 200 |
| 00320.5345.04 Employee Training | | | | |
| 00320 EMPLOYEE TRAINING | 10,652 | 14,600 | | |
| Misc | | | 10,000 | 10,000 |
| Total 00320 EMPLOYEE TRAINING | | | 10,000 | 10,000 |
| Total 00320.5345.04 Employee Training | 10,652 | 14,600 | 10,000 | 10,000 |
| 00330.5345.04 Safety & First Aid | | | | |
| 00330 SAFETY AND FIRST AID | 54 | 1,000 | 500 | 500 |
| Total 00330.5345.04 Safety & First Aid | 54 | 1,000 | 500 | 500 |
| 00492.5345.04 Maint/Repair Equipment | | | | |
| 00492 MAINTENANCE/REPAIR-EQUIP | 34,330 | 47,600 | | |
| Air meters | | | 1,000 | 1,000 |

5345 - Development Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 27

| Account | FY 15 Actuals | FY 16 Budget | FY 17 Budget | FY 18 Budget |
|---|------------------|------------------|------------------|------------------|
| Total 00492 MAINTENANCE/REPAIR-EQU | | | 1,000 | 1,000 |
| Total 00492.5345.04 Maint/Repair Equipme | 34,330 | 47,600 | 1,000 | 1,000 |
| 00495.5345.04 Discretionary Acct for Mgr. | | | | |
| 00495 Discretionary Account For Mgrs | 1,577 | 3,000 | 2,000 | 2,000 |
| Total 00495.5345.04 Discretionary Acct for | 1,577 | 3,000 | 2,000 | 2,000 |
| 00640.5345.04 Office Machines | | | | |
| 00640 OFFICE EQUIPMENT | 7,266 | 6,000 | | |
| Total 00640.5345.04 Office Machines | 7,266 | 6,000 | | |
| 00705.5345.04 Professional Services | | | | |
| 00705 PROFESSIONAL SERVICES | 27,715 | 54,100 | | |
| City Impact Fee Agreements | | | 12,000 | 12,000 |
| Misc. | | | 5,000 | 5,000 |
| Total 00705 PROFESSIONAL SERVICES | | | 17,000 | 17,000 |
| Total 00705.5345.04 Professional Services | 27,715 | 54,100 | 17,000 | 17,000 |
| 00740.5345.04 Contractual Services | | | | |
| 00740 CONTRACTUAL SERVICES | 10,955 | | | |
| Total 00740.5345.04 Contractual Services | 10,955 | | | |
| 00745.5345.04 Testing Services | | | | |
| 00745 TESTING SERVICES | 12,926 | 42,000 | 30,000 | 30,000 |
| Total 00745.5345.04 Testing Services | 12,926 | 42,000 | 30,000 | 30,000 |
| Total Development Services Other Expenses | 130,876 | 210,000 | 99,500 | 98,950 |
| | | | | |
| Total Development Services Expenditures | 2,304,248 | 2,450,600 | 2,437,000 | 2,562,150 |