

Technical Division

Operating Budget Summary

Departments	Accounts				
Stormwater	2312				
Engineering	2310, 2315				
Traffic Services	3341-3342				
ROWDS	5320-5345				
Category					
	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$7,116,606	\$6,669,043	\$6,902,900	\$7,433,900	\$7,646,400
Buildings & Grounds	988	189,305	105,000	100,000	100,000
Equipment	161,082	154,242	120,300	180,800	146,100
Materials & Supplies	1,275,854	999,989	1,081,950	959,700	978,475
Property Acquisition	1,700	7,900	0	10,500	12,500
Contacts	1,226,745	758,780	910,600	878,700	1,069,700
Misc. Expenses	363,823	207,668	261,550	256,825	268,925
Total	\$10,146,798	\$8,986,927	\$9,382,300	\$9,820,425	\$10,222,100
FTE's	104	104	100	100	100

Table 29

Division Mission

Provide technical services for all types of highway-related facilities, from concept through construction, with a highly skilled professional team working together, using technical knowledge, common sense, and practical experience.



Organizational Chart

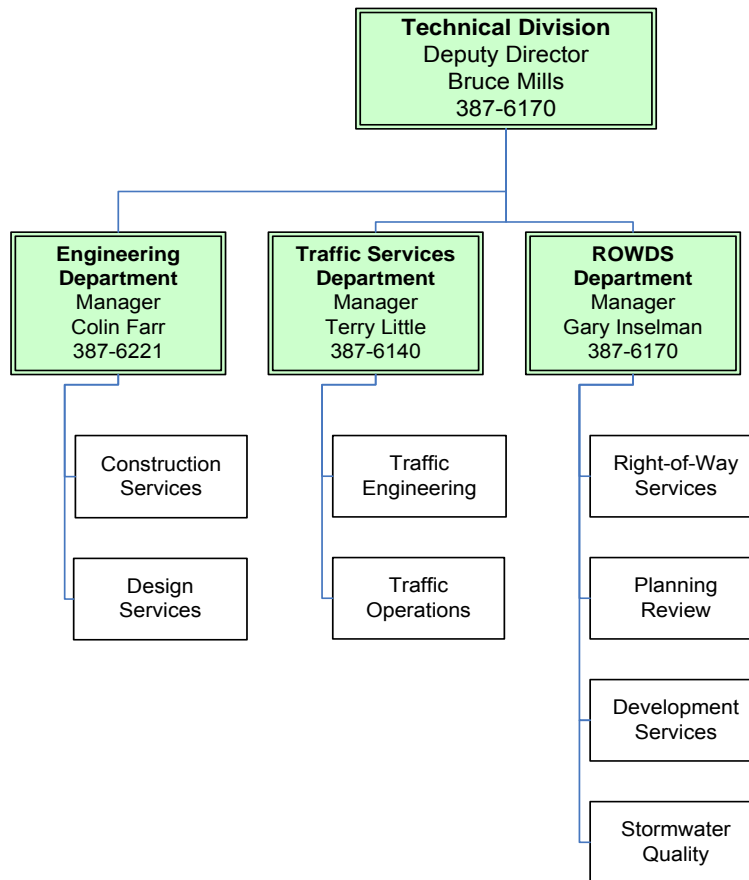


Figure 11

Department Services

The Technical Division is responsible for providing technical support and expertise for the District, especially related to engineering design, surveying, stormwater management, construction inspection, traffic design and operations, development review, and right-of-way acquisition. This division is made up of three departments: Engineering, Traffic Services, and Right-of-Way & Development Services (ROWDS).

- The Engineering Department is responsible for the administration, implementation and coordination of the District's engineering, design, and construction programs. This 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 roadway improvements. The Department is comprised of the two sections: Design and Construction.
 - The Design section is responsible for in-house design and survey for a variety of projects and programs. They assist other Divisions in offering technical support and expertise related to consultant design review, bridge repairs/rehabilitation/replacement, pavement overlays, community program projects, and other special projects as required.

- The Construction section provides quality assurance support for internal and external construction operations, and inspection and testing of existing and new improvements associated with the countywide highway system. These efforts ensure compliance with minimum specification requirements and District Policy in the effort to reduce public liability, environmental impacts, and the potential acceleration of maintenance on the highway system.
- The Traffic Department is responsible for planning, designing and providing efficient traffic flow and traffic safety in Ada County. The Traffic Department handles all the traffic-related issues throughout Ada 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 maintains and operates all traffic signals in Ada County along with traffic monitoring and communication related to the State Highway and Freeway systems. The Department works closely with the various entities to facilitate, investigate, and implement needed and required changes that affect the safety and lives of the residents in Ada County. The department is comprised of two sections: Traffic Operations and Traffic Engineering.
 - 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 cameras, data collection devices, variable message signs, and fiber optic communications network systems. This section also 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. This includes intersection and signal design, traffic counts, accident analyses, vehicle capacity studies, speed/delay studies, sight obstructions, construction traffic control, citizen use permits, and traffic calming. The division 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 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.

- The ROWDS (Right-of-Way and Development Services) Department is responsible for acquisition of all rights-of-way required for the Highway District. In addition, they are responsible for reviewing all development applications to ensure they conform to District policy. The Division consists of four sections: Right-of-Way, Planning Review, Development Review, and Stormwater.
 - The Right-of-Way section is responsible for all right-of way acquisitions and easements required for new road construction, reconstruction, and public highway use. ACHD purchases the land necessary for the project from the adjoining property owners to expand a roadway. In addition, they manage the land appraisals and negotiations with the property owners to complete the required land purchases. Right-of-way is responsible for processing applications for vacation or abandonment of rights-of-way, right-of-way exchanges, lease agreements, and license agreements to allow other parties to place certain items within our right-of-way.
 - The Planning Review section is responsible for reviewing all development applications within the six cities and Ada County. They review and assess the potential impacts that the proposed developments will have on the transportation system, analyze and evaluate the preliminary development proposals for conformance to District policy. The development applications are also reviewed for traffic data analysis and established safety standards.
 - The Development Review section is responsible for reviewing the civil design plans and construction inspection for all new development construction requiring street improvements, as well as all subdivision final plats for conformance with District policies and standards. They also process all development related right-of-way acquisitions through the Corridor Preservation Program, coordinate cooperative development projects whereby developers construct certain improvements on behalf of ACHD, and issue the District's final acceptance of a development or plat once the required street improvements have been completed to District standards.

Development Review also administers the District's Development Impact Fee Program. This program is for planning and financing those public facilities (arterial roads, intersections) under ACHD's jurisdiction which are needed to serve new growth and development. This is necessary to promote and accommodate orderly growth and development in Ada County while protecting the public's health, safety, and general welfare of citizens.

- The Stormwater section helps the District meet Federal Clean Water Act requirements through implementation of the Stormwater Management Program. In addition, they oversee the District's Nations Pollutant Discharge Elimination System (NPDES) program to include education, monitoring, and treatment. They also oversee the drainage within ACHD projects to ensure compliance with federal and state mandates.

Performance Measurement

The following are the goals of the Technical Division:

Engineering

Design

- Reduce the amount of external design consultants by 10% due to budgetary constraints.
 - 2010 Status – In-house design projects were increased to 16%.
 - 2011 Objective – Continue to maintain the current status quo.

Survey

- Upgrade survey work stations with robotic equipment to enhance survey capabilities and reorganize staff utilization.
 - 2010 Status – The section has two survey stations with robotic equipment.
 - 2011 Objective – Become fully competent with the new equipment.

Traffic

- Complete annual review of the highest accident locations in the county. Prioritize the locations to add to the FYWP. Identify safety solutions to remedy accident rates.
 - 2010 Status – Traffic counts were kept up to date and kept available to the public through a link on the ACHD webpage. A field review and safety evaluation was made of 15 high accident locations in 2010 and strategies for improvements were developed. A list of locations for potential capital improvements was presented to the Planning and Programming Department for inclusion in the FYWP. The traffic staff did extensive analysis in 2010 to quantify anticipated congestion and accident savings from the proposed projects for the first time. This allows for projects to be compared based on the benefit to cost ratio.
 - 2011 Objective – Continue to update traffic counts and traffic accident information and provide it to Planning & Programming for inclusion in the FYWP. Review high accident locations to find safety solutions to provide safer roadways and intersections.
- Replace outdated signs in Ada County.
 - 2010 Status – Placed or replaced over 4500 signs in 2010, including 60 school signs that were obsolete.
 - 2011 Objective – Continue the replacement of obsolete signs in accordance with federal directives and the results of our newly established sign retro-reflectivity testing results.
- Upgrade signal technology for safer and more coordinated traffic flow.
 - 2010 Status- Five signal controller upgrades, which required a cabinet change out, were done by staff and three were done by contractors. In addition 10 controller firmware upgrades were done by staff in order to allow for the flashing yellow arrow applications (5) and the communications internet protocol upgrade (5).

- 2011 Objective – Replace 30 signal cabinets and controllers. Replace the protected/permissive doghouse heads with flashing yellow arrows at 10 intersections.

ROWDS

- Improve efficiency and cost effectiveness of right-of-way negotiations by utilizing in-house personnel on 75% of the negotiations.
 - 2010 Status - the Right-of-Way Section eliminated outsourcing of right-of-way negotiations and has completed all negotiations in-house.
 - 2011 Objective – Continue to maintain a cost effective negotiation program by utilizing in-house personnel.
- Provide reliable cost efficient service to the public on development application and plan reviews.
 - 2010 Status – All development application and plan reviews conducted with internal staff resources without overtime and with open positions left unfilled, all temporary positions eliminated.
- Maximize return to public from ACHD owned surplus properties.
 - 2011 Objective – Maintain a 90% occupancy rate in ACHD owned properties available for lease. Declare surplus and offer for sale all marketable properties to return parcels to tax rolls.

Stormwater

- Monitor and assess District drainage facilities.
 - 2010 Status – Development Review and Stormwater staff coordinate with GIS staff to ensure new stormwater facilities are accurately mapped in the GIS system.
- Monitor and Assess District Stormwater Facilities
 - 2010 Status - ACHD Stormwater staff verified and inspected 290 of 1,033 outfalls in Boise and Garden City for evidence of illegal dumping into the storm drain system.
 - 2011 Objective – Verify and inspect 300 outfalls in Boise and Garden City. These outfalls are inspected for evidence of illegal dumping into the storm drain system.

Budget Highlights

The Technical Division budget has increased due to the higher labor costs, but also has been fiscally conservative to avoid a greater percentage increase.

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

2310 - DESIGN SERVICES

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	DESIGN/SURVEY WAGES	\$587,679	\$562,265	\$579,200	\$532,600	\$548,600
110	FICA TAXES	\$42,777	\$41,660	\$43,900	\$40,500	\$42,500
120	STATE RETIREMENT	\$58,101	\$58,371	\$59,600	\$56,200	\$63,000
130	INSURANCES	\$96,680	\$85,019	\$111,700	\$130,800	\$134,700
140	WORKER'S COMPENSATION	\$2,800	\$4,500	\$4,000	\$4,400	\$4,500
160	TEMPORARIES	\$26,690	\$13,880	\$15,000	\$0	\$0
170	OVERTIME PAY	\$55	\$250	\$0	\$0	\$0
		\$814,782	\$765,945	\$813,400	\$764,500	\$793,300
210	PRINTING	\$376	\$1,506	\$3,200	\$3,200	\$3,200
226	UTIL TELEPHONE	\$2,625	\$2,434	\$2,500	\$1,800	\$1,800
240	BOOKS, DUES, SUBSCRIPTION	\$1,652	\$3,038	\$4,900	\$4,260	\$4,260
261	SUPPLIES - OFFICE	\$5,480	\$1,747	\$3,000	\$3,500	\$3,000
263	SUPPLIES - SHOP	\$5,254	\$2,539	\$1,500	\$1,500	\$1,500
265	SUPPLIES - CLOTHING	\$386	\$1,743	\$1,000	\$1,000	\$1,000
267	SUPPLIES - SMALL TOOLS	\$641	\$283	\$600	\$600	\$600
270	SUPPLIES - COMPUTER	\$21,069	\$7,206	\$9,400	\$9,400	\$9,400
291	LEASES AND RENTALS	\$389	\$1,111	\$1,700	\$4,200	\$4,200
300	TRAVEL AND MEETINGS	\$17,963	\$293	\$7,900	\$4,300	\$4,300
320	EMPLOYEE TRAINING	\$14,206	\$1,303	\$4,000	\$3,000	\$3,000
492	MAINTENANCE/REPAIR-EQUIP	\$1,467	\$2,250	\$3,000	\$2,900	\$2,900
495	DISCRETIONARY ACCT FOR MG	\$7,194	(\$837)	\$1,000	\$500	\$1,000
650	MAINTENANCE EQUIPMENT	\$0	\$21,822	\$0	\$0	\$0
705	PROFESSIONAL SERVICES	\$77,710	\$45,114	\$34,000	\$32,000	\$34,000
		\$156,413	\$91,552	\$77,700	\$72,160	\$74,160
		\$971,195	\$857,497	\$891,100	\$836,660	\$867,460

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

2312 - STORMWATER

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	STORMWATER WAGES	\$183,594	\$219,627	\$225,200	\$357,800	\$368,600
110	FICA TAXES	\$12,495	\$15,147	\$17,100	\$27,200	\$28,600
120	STATE RETIREMENT	\$21,304	\$23,066	\$23,300	\$37,700	\$42,300
130	INSURANCES	\$39,764	\$45,729	\$59,400	\$90,900	\$93,500
140	WORKER'S COMPENSATION	\$761	\$1,896	\$1,800	\$3,200	\$3,300
160	TEMPORARIES	\$23,241	\$7,462	\$0	\$12,000	\$0
170	OVERTIME PAY	\$986	\$913	\$1,100	\$1,100	\$1,100
		\$282,145	\$313,840	\$327,900	\$529,900	\$537,400
210	PRINTING	\$2,000	\$0	\$1,000	\$2,000	\$2,000
222	UTIL ELECTRIC & GAS	\$112	\$113	\$200	\$200	\$200
226	UTIL TELEPHONE	\$4,736	\$4,901	\$4,500	\$6,040	\$6,040
240	BOOKS, DUES, SUBSCRIPTION	\$415	\$582	\$700	\$925	\$925
250	FREIGHT	\$8,639	\$7,456	\$4,400	\$4,400	\$5,000
261	SUPPLIES - OFFICE	\$556	\$384	\$600	\$0	\$0
263	SUPPLIES - SHOP	\$480	\$14	\$0	\$0	\$0
264	SUPPLIES - NPDES	\$68,937	\$8,618	\$6,000	\$6,000	\$7,500
265	SUPPLIES - CLOTHING	\$112	\$0	\$400	\$0	\$0
267	SUPPLIES - SMALL TOOLS	\$0	\$996	\$1,000	\$2,000	\$2,000
270	SUPPLIES - COMPUTER	\$611	\$0	\$3,200	\$3,500	\$3,500
291	LEASES AND RENTALS	\$3,214	\$4,338	\$2,300	\$0	\$0
300	TRAVEL AND MEETINGS	\$5,373	\$190	\$500	\$500	\$1,000
320	EMPLOYEE TRAINING	\$2,973	\$150	\$2,000	\$2,000	\$3,000
330	SAFETY AND FIRST AID	\$37	\$17	\$100	\$100	\$100
492	MAINTENANCE/REPAIR-EQUIP	\$2,638	\$2,826	\$2,000	\$2,500	\$4,000
650	MAINTENANCE EQUIPMENT	\$0	\$5,152	\$0	\$0	\$0
705	PROFESSIONAL SERVICES	\$307,640	\$266,241	\$271,500	\$273,000	\$358,000
		\$408,475	\$301,978	\$300,400	\$303,165	\$393,265
		\$690,620	\$615,818	\$628,300	\$833,065	\$930,665

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

2315 - CONSTRUCTION SERVICES

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	CONSTRUCTION WAGES	\$632,894	\$575,007	\$524,900	\$582,900	\$600,400
110	FICA TAXES	\$50,046	\$43,489	\$41,700	\$46,100	\$48,300
120	STATE RETIREMENT	\$68,328	\$61,744	\$56,600	\$63,900	\$71,500
130	INSURANCES	\$115,540	\$93,732	\$117,600	\$147,500	\$151,900
140	WORKER'S COMPENSATION	\$4,336	\$5,577	\$4,800	\$2,200	\$2,300
160	TEMPORARIES	\$75,065	\$0	\$0	\$40,000	\$0
170	OVERTIME PAY	\$53,322	\$24,309	\$25,000	\$25,000	\$25,000
		\$999,532	\$803,858	\$770,600	\$907,600	\$899,400
210	PRINTING	\$591	\$1,043	\$1,600	\$1,300	\$1,600
226	UTIL TELEPHONE	\$8,543	\$5,938	\$9,800	\$9,000	\$9,100
240	BOOKS, DUES, SUBSCRIPTION	\$3,581	\$2,624	\$2,500	\$1,600	\$3,300
250	FREIGHT	\$370	\$238	\$700	\$700	\$700
261	SUPPLIES - OFFICE	\$3,699	\$950	\$2,300	\$2,050	\$2,100
263	SUPPLIES - SHOP	\$4,351	\$3,579	\$2,200	\$2,100	\$2,200
265	SUPPLIES - CLOTHING	\$922	\$1,360	\$1,800	\$1,650	\$1,650
267	SUPPLIES - SMALL TOOLS	\$4,505	\$2,016	\$2,500	\$2,000	\$2,500
270	SUPPLIES - COMPUTER	\$250	\$0	\$0	\$2,500	\$2,500
291	LEASES AND RENTALS	\$8,721	\$12,656	\$6,800	\$6,800	\$6,800
300	TRAVEL AND MEETINGS	\$3,417	\$38	\$500	\$500	\$500
320	EMPLOYEE TRAINING	\$4,723	\$956	\$1,000	\$1,000	\$1,250
330	SAFETY AND FIRST AID	\$1,700	\$509	\$1,200	\$600	\$700
492	MAINTENANCE/REPAIR-EQUIP	\$11,683	\$10,810	\$10,000	\$9,300	\$9,300
640	OFFICE MACHINES	\$20,265	\$0	\$0	\$0	\$0
650	MAINTENANCE EQUIPMENT	\$7,789	\$0	\$0	\$50,000	\$0
705	PROFESSIONAL SERVICES	\$189,002	\$133,200	\$124,900	\$109,900	\$109,900
740	CONTRACTUAL SERVICES	\$1,600	\$3,985	\$2,500	\$2,500	\$2,500
745	TESTING SERVICES	\$15,583	\$14,661	\$65,000	\$50,000	\$55,000
		\$291,294	\$194,563	\$235,300	\$253,500	\$211,600
		\$1,290,825	\$998,421	\$1,005,900	\$1,161,100	\$1,111,000

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

3341 - TRAFFIC OPERATIONS

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	TRAFFIC OPERATIONS WAGES	\$1,277,619	\$1,255,468	\$1,176,400	\$1,216,000	\$1,252,500
110	FICA TAXES	\$94,569	\$93,194	\$93,300	\$96,300	\$101,000
120	STATE RETIREMENT	\$135,159	\$132,019	\$126,700	\$133,700	\$149,400
130	INSURANCES	\$289,451	\$242,352	\$306,900	\$380,300	\$391,700
140	WORKER'S COMPENSATION	\$50,517	\$55,339	\$73,900	\$76,700	\$79,300
160	TEMPORARIES	\$144,858	\$136,851	\$160,000	\$160,000	\$160,000
170	OVERTIME PAY	\$45,858	\$35,164	\$55,000	\$55,000	\$55,000
		\$2,038,031	\$1,950,387	\$1,992,200	\$2,118,000	\$2,188,900
222	UTIL ELECTRIC & GAS	\$1,036	\$974	\$0	\$0	\$0
223	UTIL SIGNAL	\$113,242	\$88,110	\$105,000	\$100,000	\$105,000
224	UTIL STREET LIGHTS	\$4,329	\$4,803	\$5,000	\$5,000	\$5,400
226	UTIL TELEPHONE	\$12,680	\$12,745	\$13,000	\$16,800	\$16,800
240	BOOKS, DUES, SUBSCRIPTION	\$2,213	\$1,306	\$2,500	\$2,200	\$2,000
250	FREIGHT	\$11,787	\$9,705	\$8,000	\$7,700	\$7,700
261	SUPPLIES - OFFICE	\$1,396	\$1,484	\$2,700	\$1,600	\$1,600
262	SUPPLIES - WELDING	\$6,554	\$3,185	\$9,500	\$8,000	\$8,000
263	SUPPLIES - SHOP	\$10,264	\$12,850	\$12,000	\$14,500	\$14,500
265	SUPPLIES - CLOTHING	\$4,193	\$2,666	\$5,000	\$4,000	\$4,000
267	SUPPLIES - SMALL TOOLS	\$14,994	\$8,952	\$15,700	\$11,000	\$16,000
268	SUPPLIES - BARRICADES	\$1,597	\$2,619	\$3,500	\$3,000	\$3,000
269	SUPPLIES - SIGNS	\$33,096	\$19,017	\$24,000	\$24,000	\$24,000
270	SUPPLIES - COMPUTER	\$2,783	(\$28)	\$3,000	\$2,000	\$2,000
271	SUPPLIES - SIGNALS	\$76,860	\$58,015	\$75,000	\$71,000	\$71,000
272	SUPPLIES - PAINT	\$22,495	\$17,892	\$22,000	\$22,000	\$22,000
281	SUPPLIES - COMMUNICATIONS	\$24,199	\$9,268	\$15,000	\$14,000	\$14,000
291	LEASES AND RENTALS	\$12,063	\$20,765	\$18,200	\$20,200	\$20,200
300	TRAVEL AND MEETINGS	\$5,865	\$1,555	\$1,500	\$1,500	\$2,300
320	EMPLOYEE TRAINING	\$7,575	\$1,857	\$3,000	\$2,500	\$3,700
330	SAFETY AND FIRST AID	\$8,891	\$4,994	\$7,000	\$5,200	\$5,200
460	MISCELLANEOUS EXPENSE	\$2,728	\$891	\$2,000	\$1,000	\$1,000
492	MAINTENANCE/REPAIR-EQUIP	\$26,219	\$19,086	\$28,400	\$27,000	\$27,000
493	MAINT/REPAIR BLDG & GRDS	\$988	\$753	\$0	\$0	\$0
510	MATERIAL - CONCRETE	\$11,804	\$6,438	\$14,000	\$13,000	\$14,000
519	MATERIAL - FINISHED SIGNS	\$126,195	\$99,240	\$110,000	\$110,000	\$115,000
521	MATERIAL - SIGNS	\$65,129	\$69,803	\$80,000	\$80,000	\$85,000
522	MATERIAL - PAINT	\$608,308	\$588,524	\$470,000	\$500,000	\$500,000
650	MAINTENANCE EQUIPMENT	\$8,704	\$0	\$0	\$8,000	\$8,000
690	RADIO EQUIPMENT	\$0	\$0	\$0	\$0	\$11,500
740	CONTRACTUAL SERVICES	\$83,931	\$37,679	\$90,000	\$85,000	\$90,000
		\$1,312,118	\$1,105,148	\$1,145,000	\$1,160,200	\$1,199,900

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

3341 - TRAFFIC OPERATIONS

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
		\$3,350,149	\$3,055,535	\$3,137,200	\$3,278,200	\$3,388,800

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

3342 - TRAFFIC

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	TRAFFIC WAGES	\$890,434	\$885,767	\$918,600	\$941,300	\$969,600
110	FICA TAXES	\$63,889	\$64,434	\$69,600	\$71,300	\$75,000
120	STATE RETIREMENT	\$92,469	\$92,360	\$94,500	\$98,900	\$110,900
130	INSURANCES	\$157,597	\$136,455	\$184,800	\$245,400	\$252,700
140	WORKER'S COMPENSATION	\$2,958	\$7,425	\$6,800	\$8,100	\$8,300
160	TEMPORARIES	\$18,217	\$3,759	\$0	\$0	\$0
170	OVERTIME PAY	\$6,307	\$3,083	\$0	\$0	\$0
		\$1,231,871	\$1,193,283	\$1,274,300	\$1,365,000	\$1,416,500
210	PRINTING	\$0	\$0	\$500	\$0	\$0
226	UTIL TELEPHONE	\$9,243	\$7,530	\$7,500	\$6,000	\$6,000
240	BOOKS, DUES, SUBSCRIPTION	\$4,511	\$4,052	\$4,600	\$4,450	\$4,350
250	FREIGHT	\$16,915	\$3,150	\$5,800	\$5,700	\$6,100
261	SUPPLIES - OFFICE	\$2,652	\$1,892	\$3,000	\$2,500	\$2,500
263	SUPPLIES - SHOP	\$0	\$19	\$0	\$0	\$0
265	SUPPLIES - CLOTHING	\$928	\$253	\$0	\$100	\$500
267	SUPPLIES - SMALL TOOLS	\$80	\$195	\$200	\$300	\$200
270	SUPPLIES - COMPUTER	\$11,649	\$11,840	\$8,000	\$9,600	\$8,725
271	SUPPLIES - SIGNALS	\$0	\$192	\$0	\$0	\$0
272	SUPPLIES - PAINT	\$658	\$883	\$1,300	\$1,000	\$1,000
281	SUPPLIES - COMMUNICATIONS	\$115,939	\$38,952	\$157,600	\$11,000	\$12,000
285	SUPPLIES - TRAFFIC DATA C	\$5,822	\$9,993	\$4,000	\$6,500	\$6,500
291	LEASES AND RENTALS	\$1,387	\$2,268	\$1,500	\$1,500	\$1,500
300	TRAVEL AND MEETINGS	\$10,488	\$4,825	\$2,500	\$4,600	\$4,200
310	AUTO MILEAGE	\$171	\$73	\$300	\$500	\$500
320	EMPLOYEE TRAINING	\$7,819	\$1,534	\$3,000	\$2,700	\$2,250
330	SAFETY AND FIRST AID	\$0	\$8	\$300	\$200	\$100
460	MISCELLANEOUS EXPENSE	\$56	\$0	\$0	\$0	\$0
492	MAINTENANCE/REPAIR-EQUIP	\$10,801	\$10,165	\$23,000	\$25,000	\$25,300
495	DISCRETIONARY ACCT FOR MG	\$1,301	\$424	\$1,000	\$1,000	\$1,000
640	OFFICE MACHINES	\$18,288	\$16,342	\$5,000	\$0	\$2,000
705	PROFESSIONAL SERVICES	\$271,046	\$191,381	\$65,000	\$75,000	\$150,000
740	CONTRACTUAL SERVICES	\$54,278	\$48,897	\$125,200	\$135,300	\$130,300
		\$544,032	\$354,868	\$419,300	\$292,950	\$365,025
		\$1,775,903	\$1,548,151	\$1,693,600	\$1,657,950	\$1,781,525

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

5320 - RIGHT-OF-WAY

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	RIGHT OF WAY WAGES	\$242,986	\$254,586	\$254,700	\$261,300	\$269,100
110	FICA TAXES	\$17,050	\$18,521	\$19,300	\$20,200	\$21,200
120	STATE RETIREMENT	\$24,496	\$26,411	\$26,200	\$28,000	\$31,300
130	INSURANCES	\$49,786	\$46,268	\$60,600	\$74,000	\$76,200
140	WORKER'S COMPENSATION	(\$120)	\$1,229	\$1,200	\$1,100	\$1,100
170	OVERTIME PAY	\$0	\$606	\$0	\$0	\$0
		\$334,198	\$347,621	\$362,000	\$384,600	\$398,900
225	UTIL TRASH & SEWER	\$775	\$294	\$0	\$0	\$0
226	UTIL TELEPHONE	\$2,825	\$2,290	\$2,700	\$2,700	\$2,700
240	BOOKS, DUES, SUBSCRIPTION	\$3,068	\$3,855	\$3,000	\$3,000	\$3,000
261	SUPPLIES - OFFICE	\$2,093	\$1,443	\$1,000	\$0	\$0
265	SUPPLIES - CLOTHING	\$331	\$0	\$0	\$0	\$0
270	SUPPLIES - COMPUTER	\$0	\$399	\$500	\$0	\$0
291	LEASES AND RENTALS	\$1,750	\$1,000	\$0	\$0	\$0
300	TRAVEL AND MEETINGS	\$3,461	\$226	\$0	\$0	\$0
320	EMPLOYEE TRAINING	\$2,884	\$1,200	\$500	\$500	\$500
370	TAXES(IRRIG & DRAINAGE)	\$7,799	\$8,037	\$8,500	\$9,500	\$10,000
491	MAINT/REPAIR PROP RENTALS	\$0	\$188,552	\$100,000	\$100,000	\$100,000
701	TITLE SEARCH	\$1,200	\$2,400	\$2,500	\$2,500	\$2,500
702	APPRAISALS	\$500	\$5,500	\$10,000	\$8,000	\$10,000
705	PROFESSIONAL SERVICES	\$24,901	\$4,283	\$0	\$0	\$0
		\$51,588	\$219,479	\$128,700	\$126,200	\$128,700
		\$385,786	\$567,100	\$490,700	\$510,800	\$527,600

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

5330 - PLANNING REVIEW

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	PLANNING WAGES	\$279,003	\$230,907	\$241,800	\$250,100	\$257,600
110	FICA TAXES	\$20,101	\$16,903	\$18,300	\$19,200	\$20,100
120	STATE RETIREMENT	\$32,519	\$24,194	\$24,900	\$26,600	\$29,800
130	INSURANCES	\$37,288	\$35,695	\$51,200	\$60,000	\$61,700
140	WORKER'S COMPENSATION	\$639	\$1,437	\$1,200	\$1,100	\$1,100
160	TEMPORARIES	\$9,955	\$3,788	\$0	\$0	\$0
170	OVERTIME PAY	\$426	\$0	\$0	\$0	\$0
		\$379,932	\$312,924	\$337,400	\$357,000	\$370,300
226	UTIL TELEPHONE	\$949	\$582	\$600	\$600	\$600
240	BOOKS, DUES, SUBSCRIPTION	\$936	\$392	\$1,500	\$1,500	\$1,500
261	SUPPLIES - OFFICE	\$1,442	\$676	\$1,500	\$0	\$0
270	SUPPLIES - COMPUTER	\$0	\$0	\$300	\$300	\$300
300	TRAVEL AND MEETINGS	\$1,646	\$780	\$0	\$1,000	\$1,000
320	EMPLOYEE TRAINING	\$3,430	\$0	\$0	\$1,500	\$1,500
460	MISCELLANEOUS EXPENSE	\$22	\$32	\$0	\$0	\$0
495	DISCRETIONARY ACCT FOR MG	\$1,847	\$822	\$3,000	\$3,000	\$3,000
		\$10,272	\$3,284	\$6,900	\$7,900	\$7,900
		\$390,204	\$316,208	\$344,300	\$364,900	\$378,200

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

5345 - DEVELOPMENT PLANNING

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	DEVELOPMENT WAGES	\$714,292	\$720,057	\$737,400	\$688,100	\$708,700
110	FICA TAXES	\$52,306	\$52,599	\$55,900	\$55,000	\$57,700
120	STATE RETIREMENT	\$74,760	\$75,432	\$75,800	\$76,600	\$85,300
130	INSURANCES	\$139,263	\$117,789	\$151,900	\$179,800	\$185,100
140	WORKER'S COMPENSATION	\$2,647	\$4,318	\$4,100	\$4,800	\$4,900
160	TEMPORARIES	\$44,652	\$8,430	\$0	\$3,000	\$0
170	OVERTIME PAY	\$8,196	\$2,560	\$0	\$0	\$0
		\$1,036,115	\$981,185	\$1,025,100	\$1,007,300	\$1,041,700
210	PRINTING	\$0	\$376	\$4,100	\$4,100	\$4,100
226	UTIL TELEPHONE	\$4,248	\$3,838	\$4,800	\$5,900	\$5,900
240	BOOKS, DUES, SUBSCRIPTION	\$945	\$917	\$3,500	\$3,500	\$3,500
261	SUPPLIES - OFFICE	\$3,901	\$1,060	\$5,000	\$9,500	\$9,500
263	SUPPLIES - SHOP	\$356	\$0	\$200	\$0	\$200
265	SUPPLIES - CLOTHING	\$1,094	\$397	\$700	\$1,500	\$1,500
267	SUPPLIES - SMALL TOOLS	\$835	\$420	\$750	\$1,000	\$1,000
270	SUPPLIES - COMPUTER	\$954	\$15	\$1,000	\$500	\$1,000
291	LEASES AND RENTALS	\$25,705	\$23,651	\$23,000	\$23,000	\$23,000
300	TRAVEL AND MEETINGS	\$4,950	\$106	\$0	\$1,000	\$1,000
310	AUTO MILEAGE	\$0	\$0	\$0	\$350	\$350
320	EMPLOYEE TRAINING	\$7,526	\$360	\$1,500	\$2,500	\$2,500
330	SAFETY AND FIRST AID	\$0	\$0	\$150	\$200	\$200
492	MAINTENANCE/REPAIR-EQUIP	\$0	\$0	\$400	\$400	\$400
495	DISCRETIONARY ACCT FOR MG	\$4,436	\$2,533	\$1,000	\$1,000	\$1,000
705	PROFESSIONAL SERVICES	\$148,836	\$13,189	\$95,000	\$76,000	\$90,000
745	TESTING SERVICES	\$52,218	\$150	\$25,000	\$40,000	\$50,000
		\$256,003	\$47,012	\$166,100	\$170,450	\$195,150
		\$1,292,118	\$1,028,197	\$1,191,200	\$1,177,750	\$1,236,850