

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
<b>Deputy Director: Projects</b>						
(02-2200) Deputy Director: Projects	1-00100-2200-02-0000	Wages	\$ 208,052	\$ 207,715	\$ 191,659	\$ 198,367
(02-2200) Deputy Director: Projects	1-00110-2200-02-0000	Fica Taxes	13,757	15,891	14,662	15,175
(02-2200) Deputy Director: Projects	1-00120-2200-02-0000	State Retirement	27,138	25,329	22,922	23,725
(02-2200) Deputy Director: Projects	1-00130-2200-02-0000	Insurances	49,880	65,297	34,272	36,113
(02-2200) Deputy Director: Projects	1-00140-2200-02-0000	Worker`s Compensation	618	806	2,332	2,413
(02-2200) Deputy Director: Projects	1-00210-2200-02-0000	Printing	-	600	600	600
(02-2200) Deputy Director: Projects	1-00240-2200-02-0000	Books - Dues - Subscriptions	1,204	1,200	1,200	1,200
(02-2200) Deputy Director: Projects	1-00261-2200-02-0000	Supplies - Office	488	500	500	500
(02-2200) Deputy Director: Projects	1-00265-2200-02-0000	Supplies - Clothing	324	200	200	200
(02-2200) Deputy Director: Projects	1-00291-2200-02-0000	Leases and Rentals	-	300	-	-
(02-2200) Deputy Director: Projects	1-00300-2200-02-0000	Travel and Meetings	42	1,200	1,200	1,200
(02-2200) Deputy Director: Projects	1-00320-2200-02-0000	Employee Training	2,143	2,000	2,000	2,500
(02-2200) Deputy Director: Projects	1-00495-2200-02-0000	Discretionary Account for Mgrs	1,733	1,800	1,800	1,800
(02-2200) Deputy Director: Projects	1-00705-2200-02-0000	Professional Services	-	2,500	-	-
<b>Deputy Director: Projects Total</b>			<b>\$ 305,379</b>	<b>\$ 325,338</b>	<b>\$ 273,347</b>	<b>\$ 283,793</b>

### ROW & Project Management

(02-2220) ROW & Project Management	1-00100-2220-02-0000	Wages	\$ 2,003,249	\$ 2,167,077	\$ 2,098,395	\$ 2,171,839
(02-2220) ROW & Project Management	1-00110-2220-02-0000	Fica Taxes	150,993	165,782	160,527	166,146
(02-2220) ROW & Project Management	1-00120-2220-02-0000	State Retirement	272,373	266,720	250,968	259,752
(02-2220) ROW & Project Management	1-00130-2220-02-0000	Insurances	451,282	609,458	658,235	686,370
(02-2220) ROW & Project Management	1-00140-2220-02-0000	Worker`s Compensation	7,156	11,251	32,954	34,107
(02-2220) ROW & Project Management	1-00170-2220-02-0000	Overtime Pay	334	2,000	1,000	1,000
(02-2220) ROW & Project Management	1-00210-2220-02-0000	Printing	160	500	100	100
(02-2220) ROW & Project Management	1-00230-5320-02-0000	Advertising	-	4,000	-	-
(02-2220) ROW & Project Management	1-00240-2220-02-0000	Books - Dues - Subscriptions	17,487	18,100	15,000	15,000
(02-2220) ROW & Project Management	1-00261-2220-02-0000	Supplies - Office	3,351	4,500	4,800	4,800
(02-2220) ROW & Project Management	1-00265-2220-02-0000	Supplies - Clothing	3,776	1,500	1,800	1,800
(02-2220) ROW & Project Management	1-00300-2220-02-0000	Travel and Meetings	2,929	7,900	3,400	3,400
(02-2220) ROW & Project Management	1-00320-2220-02-0000	Employee Training	12,166	18,000	13,000	13,000
(02-2220) ROW & Project Management	1-00370-2220-02-0000	Taxes (Irrig & Drainage)	16,805	16,000	16,000	16,000
(02-2220) ROW & Project Management	1-00491-2220-02-0000	Maint/ Repair Property Rentals	10,296	20,000	20,000	20,000
(02-2220) ROW & Project Management	1-00495-2220-02-0000	Discretionary Account for Mgrs	2,501	2,500	2,000	2,000
(02-2220) ROW & Project Management	1-00649-2220-02-0000	Office Equipment	-	-	-	-
(02-2220) ROW & Project Management	1-00701-2220-02-0000	Title Search	1,300	1,500	-	-
(02-2220) ROW & Project Management	1-00702-2220-02-0000	Appraisals	-	10,000	-	-
(02-2220) ROW & Project Management	1-00705-2220-02-0000	Professional Services	2,315	11,000	-	-
(02-2220) ROW & Project Management	1-00740-2220-02-0000	Contractual Services	-	52,000	-	-
<b>ROW &amp; Project Management Total</b>			<b>\$ 2,958,471</b>	<b>\$ 3,389,788</b>	<b>\$ 3,278,179</b>	<b>\$ 3,395,314</b>

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
<b>Safety Engineering</b>						
(02-2240) Safety Engineering	1-00100-2240-02-0000	Wages	\$ 1,070,018	\$ 1,480,036	\$ 2,426,418	\$ 2,511,343
(02-2240) Safety Engineering	1-00110-2240-02-0000	Fica Taxes	78,542	113,223	185,621	192,118
(02-2240) Safety Engineering	1-00120-2240-02-0000	State Retirement	143,942	178,252	290,200	300,357
(02-2240) Safety Engineering	1-00130-2240-02-0000	Insurances	258,490	476,769	878,676	913,237
(02-2240) Safety Engineering	1-00140-2240-02-0000	Worker`s Compensation	2,644	11,335	33,116	34,275
(02-2240) Safety Engineering	1-00160-2240-02-0000	Temporaries			7,500	15,000
(02-2240) Safety Engineering	1-00170-2240-02-0000	Overtime Pay	4,530	5,000	7,000	7,000
(02-2240) Safety Engineering	1-00210-2240-02-0000	Printing	70	500	1,000	1,000
(02-2240) Safety Engineering	1-00226-2240-02-0000	Utilities - Telephone	-	3,300	-	-
(02-2240) Safety Engineering	1-00240-2240-02-0000	Books - Dues - Subscriptions	2,243	3,600	10,400	11,300
(02-2240) Safety Engineering	1-00250-2240-02-0000	Freight			1,700	1,800
(02-2240) Safety Engineering	1-00261-2240-02-0000	Supplies - Office	1,525	2,500	4,000	4,600
(02-2240) Safety Engineering	1-00263-2240-02-0000	Supplies - Shop	4,257	13,200	35,900	35,900
(02-2240) Safety Engineering	1-00265-2240-02-0000	Supplies - Clothing	2,307	2,900	5,500	5,500
(02-2240) Safety Engineering	1-00267-2240-02-0000	Supplies - Small Tools	206	4,000	5,000	5,000
(02-2240) Safety Engineering	1-00285-2240-02-0000	Supplies - Traffic Data Counts	15,130	10,000	9,500	9,500
(02-2240) Safety Engineering	1-00291-2240-02-0000	Leases and Rentals	-	-	2,000	2,000
(02-2240) Safety Engineering	1-00300-2240-02-0000	Travel and Meetings	436	3,500	11,000	11,000
(02-2240) Safety Engineering	1-00320-2240-02-0000	Employee Training	2,902	5,800	15,000	15,000
(02-2240) Safety Engineering	1-00330-2240-02-0000	Safety and First Aid	-	1,000	1,000	1,000
(02-2240) Safety Engineering	1-00492-2240-02-0000	Maintenance/Repair - Equip	-	10,900	6,000	6,000
(02-2240) Safety Engineering	1-00495-2240-02-0000	Discretionary Account for Mgrs	1,050	2,000	2,500	2,500
(02-2240) Safety Engineering	1-00650-2240-02-0000	Maintenance Equipment	112,380	-	45,000	9,500
(02-2240) Safety Engineering	1-00705-2240-02-0000	Professional Services	10,458	-	-	-
(02-2240) Safety Engineering	1-00740-2240-02-0000	Contractual Services			75,000	75,000
<b>Safety Engineering Total</b>			\$ 1,711,130	\$ 2,327,815	\$ 4,059,031	\$ 4,169,930

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
<b>Construction &amp; Utilities</b>						
(02-2260) Construction & Utilities	1-00100-2260-02-0000	Wages	\$ 490,514	\$ 2,164,586	\$ 2,172,501	\$ 2,248,538
(02-2260) Construction & Utilities	1-00110-2260-02-0000	Fica Taxes	31,042	165,591	166,196	172,013
(02-2260) Construction & Utilities	1-00120-2260-02-0000	State Retirement	55,497	270,067	259,831	268,925
(02-2260) Construction & Utilities	1-00130-2260-02-0000	Insurances	104,925	678,270	704,426	733,900
(02-2260) Construction & Utilities	1-00140-2260-02-0000	Worker`s Compensation	1,980	10,572	36,650	37,932
(02-2260) Construction & Utilities	1-00170-2260-02-0000	Overtime Pay	9,341	8,000	70,000	70,000
(02-2260) Construction & Utilities	1-00210-2260-02-0000	Printing	-	1,000	2,000	2,000
(02-2260) Construction & Utilities	1-00240-2260-02-0000	Books - Dues - Subscriptions	41,703	29,200	53,500	53,500
(02-2260) Construction & Utilities	1-00250-2260-02-0000	Freight	-	5,000	5,000	-
(02-2260) Construction & Utilities	1-00261-2260-02-0000	Supplies - Office	-	3,000	3,000	3,000
(02-2260) Construction & Utilities	1-00263-2260-02-0000	Supplies - Shop	8,847	11,900	20,500	20,500
(02-2260) Construction & Utilities	1-00265-2260-02-0000	Supplies - Clothing	988	6,200	6,100	6,100
(02-2260) Construction & Utilities	1-00267-2260-02-0000	Supplies - Small Tools	1,362	5,500	36,500	5,000
(02-2260) Construction & Utilities	1-00300-2260-02-0000	Travel and Meetings	695	5,800	5,500	5,500
(02-2260) Construction & Utilities	1-00320-2260-02-0000	Employee Training	60	11,000	20,500	20,500
(02-2260) Construction & Utilities	1-00330-2260-02-0000	Safety and First Aid	-	2,000	2,000	5,000
(02-2260) Construction & Utilities	1-00492-2260-02-0000	Maintenance/Repair - Equip	-	25,000	25,000	25,000
(02-2260) Construction & Utilities	1-00495-2260-02-0000	Discretionary Account for Mgrs	-	3,000	3,000	3,000
(02-2260) Construction & Utilities	1-00650-2260-02-0000	Maintenance Equipment	-	25,000	25,000	25,000
(02-2260) Construction & Utilities	1-00705-2260-02-0000	Professional Services	-	37,000	55,000	30,000
(02-2260) Construction & Utilities	1-00740-2260-02-0000	Contractual Services	-	10,000	-	-
(02-2260) Construction & Utilities	1-00750-2260-02-0000	Testing Services	-	12,000	-	-
<b>Construction &amp; Utilities Total</b>			\$ 748,903	\$ 3,549,686	\$ 3,672,204	\$ 3,735,408

Restructured FY25 Budget 09302024

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
<b>Planning</b>	(02-2280) Planning 1-00100-2280-02-0000	<b>Wages</b>	\$ 796,142	\$ 984,400	\$ 1,021,111	\$ 1,056,850
	(02-2280) Planning 1-00110-2280-02-0000	<b>Fica Taxes</b>	58,711	75,307	78,115	80,849
	(02-2280) Planning 1-00120-2280-02-0000	<b>State Retirement</b>	106,633	118,252	122,125	126,399
	(02-2280) Planning 1-00130-2280-02-0000	<b>Insurances</b>	179,786	259,966	300,667	313,936
	(02-2280) Planning 1-00140-2280-02-0000	<b>Worker`s Compensation</b>	2,788	3,548	16,358	16,930
	(02-2280) Planning 1-00160-2280-02-0000	<b>Temporaries</b>	37,115	31,000	2,000	2,000
	(02-2280) Planning 1-00170-2280-02-0000	<b>Overtime Pay</b>	1,715	1,500	32,000	32,000
	(02-2280) Planning 1-00210-2280-02-0000	<b>Printing</b>	90	11,000	300	300
	(02-2280) Planning 1-00240-2280-02-0000	<b>Books - Dues - Subscriptions</b>	2,945	5,500	3,000	3,000
	(02-2280) Planning 1-00261-2280-02-0000	<b>Supplies - Office</b>	1,121	1,200	1,200	1,200
	(02-2280) Planning 1-00265-2280-02-0000	<b>Supplies - Clothing</b>	1,370	600	1,000	1,000
	(02-2280) Planning 1-00300-2280-02-0000	<b>Travel and Meetings</b>	14,485	9,800	12,000	12,000
	(02-2280) Planning 1-00310-2280-02-0000	<b>Auto Mileage</b>	43	100	100	100
	(02-2280) Planning 1-00320-2280-02-0000	<b>Employee Training</b>	10,902	6,000	12,000	12,000
	(02-2280) Planning 1-00460-2280-02-0000	<b>Miscellaneous Expense</b>	5,552	-	500	500
	(02-2280) Planning 1-00495-2280-02-0000	<b>Discretionary Account for Mgrs</b>	1,144	1,000	1,800	1,800
	(02-2280) Planning 1-00705-2280-02-0000	<b>Professional Services</b>	909,942	956,500	505,000	405,000
<b>Planning Total</b>			\$ 2,130,483	\$ 2,465,673	\$ 2,109,276	\$ 2,065,864

Restructured FY25  
Budget 09302024