



Miranda Gold, President
Alexis Pickering, Vice-President
Kent Goldthorpe, Commissioner
Dave McKinney, Commissioner
Patricia Nilsson, Commissioner

To: ACHD Commission
From: Christine Tannler, Budget Manager
Subject: Public Hearing – FY2026 Budget Adoption
August 27, 2025

Facts and Findings:

ACHD Published and advertised the public hearing for the proposed FY2026 budget in accordance with Idaho Code 40-1326 and 40-206. Notification of the public hearing date was posted at ACHD on August 11 and published in the Idaho Press on August 12, 13, 19 and 20. A copy of the proposed budget was made available for public inspection according to Idaho Code 40-1327.

The public hearing is scheduled for August 27, 2025 at 6:00 pm in person seats available as well as via Zoom. During the public hearing, the FY2026 budget must be adopted prior to the property tax levy certification signing.

Fiscal Impact:

1. Approving the budget and certifying the property tax levy will ensure continued revenue of approximately \$55M for the District.
2. Failure to approve a budget would eliminate the entire property tax certification and related revenue.

Policy Impact:

1. The budget adoption and property tax certification must be completed by September 4, 2025 according to Idaho Code 63-803.
2. A public hearing is necessary, per Idaho Code 40-1325, to certify an ad valorem (property) tax levy.

Alternatives:

1. Approve the FY2026 budget currently proposed at \$257M and certify the property tax levy.
2. Approve a modified version of the proposed FY2026 budget during the public hearing.
3. Not approve the budget and property tax certification and provide further directions to staff.

Recommendations:

Staff recommend approval of the proposed FY2026 budget as presented and certification of the property tax levy.

Attachment(s):

1. FY2026 Budget for Adoption

connecting you to more

Budget Summary

FY 2024 **FY2025** **FY2026** **FY2027**
Actuals **Adopted** **Proposed** **Proposed**
Budget **Budget** **Budget**

REVENUES				
Property Taxes	\$ 47,766,233	\$ 51,827,000	\$ 55,348,100	\$ 59,096,030
Highway Users Fund	79,514,806	49,100,000	50,600,000	52,100,000
Registration Fees	13,039,285	13,700,000	14,100,000	14,500,000
Cost-Sharing/Federal Grants	8,960,842	21,162,400	15,126,000	8,747,000
Impact fees	25,067,876	22,900,000	23,360,000	24,300,000
Fees and Services/Other Revenue	12,847,019	11,726,000	10,295,000	7,380,000
State Sales Tax	9,650,260	9,380,000	11,110,000	11,200,000
Cash Reserves		30,465,327	32,877,000	21,298,238
Rescheduled Projects		17,222,000	2,185,000	
Reserves for Future Facilities		10,500,000	39,000,000	3,000,000
Encumbrances		8,159,200		
Commuteride	1,757,993	3,930,051	3,038,811	3,082,200
TOTAL REVENUE	\$ 198,604,313	\$ 250,071,978	\$ 257,039,911	\$ 204,703,468

EXPENDITURES				
Administration	\$ 21,660,717	\$ 23,992,607	\$ 25,030,388	\$ 26,292,884
Operations & Projects	\$ 53,979,434	\$ 56,478,120	\$ 58,071,912	\$ 59,981,384
Commuteride	\$ 1,918,484	\$ 3,930,051	\$ 3,038,811	\$ 3,082,200
Capital Fleet	\$ 11,672,768	\$ 7,430,900	\$ 6,301,000	\$ 6,783,000
Capital Projects	\$ 88,226,965	\$ 132,467,000	\$ 125,597,800	\$ 105,564,000
Capital Facilities	\$ 43,286,631	\$ 25,773,300	\$ 39,000,000	\$ 3,000,000
TOTAL EXPENDITURE	\$ 220,745,000	\$ 250,071,978	\$ 257,039,911	\$ 204,703,468

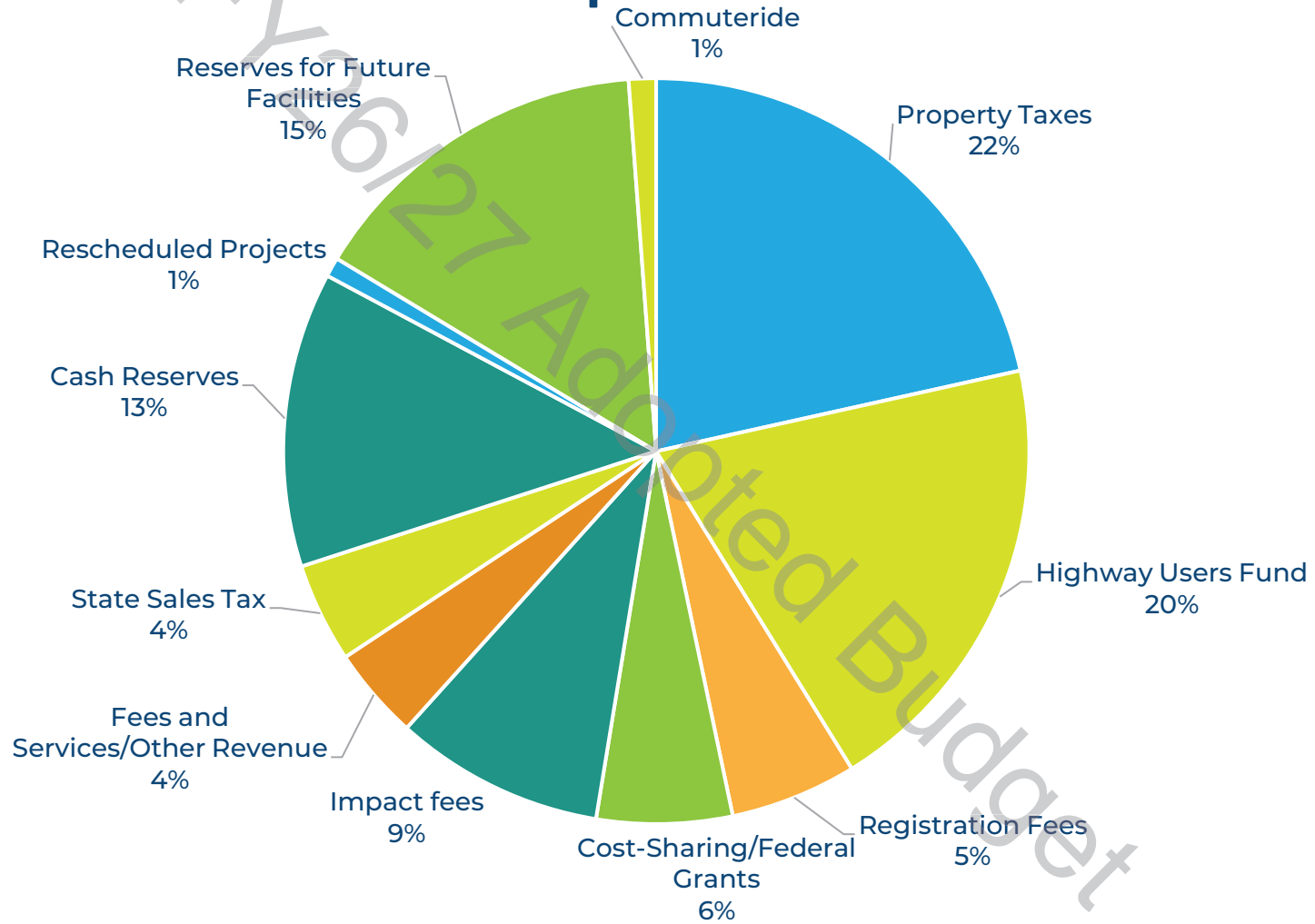
CAPITAL PROJECTS				
Concept Design	\$ 978,958	\$ 1,037,800	\$ 820,000	\$ 36,000
Professional Services	\$ 13,997,332	\$ 18,094,000	\$ 13,290,000	\$ 9,901,000
ROW	\$ 14,134,775	\$ 19,180,000	\$ 18,596,000	\$ 6,622,000
Material - Signal	\$ 3,156,213	\$ 2,808,000	\$ 1,839,000	\$ 1,583,000
Survey	\$ 81,452	\$ 362,000	\$ 339,000	\$ 310,000
Construction	\$ 55,740,590	\$ 88,474,200	\$ 90,329,800	\$ 86,369,000
Utility Services	\$ 137,644	\$ 2,511,000	\$ 384,000	\$ 743,000
TOTAL CAPITAL PROJECTS	88,226,965	132,467,000	125,597,800	105,564,000

Capital Facilities				
Franklin TOC - Construction	19,774,784	9,652,700		
Apple Maintenance Facility	1,381,894	10,500,000	38,500,000	3,000,000
Ustick Yard - Design	1,412,245			
Meeker - Remodel	17,011,640	4,120,600	500,000	
Cloverdale Decant	3,705,348	1,500,000		
TOTAL CAPITAL FACILITIES	\$ 43,285,911	\$ 25,773,300	\$ 39,000,000	\$ 3,000,000

ACHD Staffing Status

<u>Division</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>
Overhead	86	88	91	91
1075 Executive Office	3	7	8	8
1150 Deputy Director: Finance	14	8	8	8
1175 Procurement		3	3	3
1250 Deputy Director: Business Operations	2	3	3	3
1255 Information Technology	19	19	19	19
1275 Fleet Services	16	17	18	18
1300 Facilities	3	4	4	4
1325 Safety & Training		1	1	1
1350 Human Resources	9	4	5	5
1400 Communications	7	9	9	9
1600 Legal	5	4	4	4
7000 Commuteride	8	9	9	9
Operations	368.5	372.5	375.5	375.5
2100 Deputy Director: Operations	3	4	4	4
2125 Environmental	9	10	10	10
2151 Maintenance Apple	69	80	81	80
2152 Maintenance Cloverdale	67	71	71	71
2153 Maintenance Ustick	16			
2175 Traffic Operations	51.5	54.5	56.5	57.5
2200 Deputy Director: Projects	2	2	2	2
2220 ROW & Project Management	26	27	27	27
2240 Safety Engineering	27	29	29	29
2260 Construction & Utilities	29	30	30	30
2280 Planning	12	12	12	12
2400 Development Services	57	53	53	53
Total Staff Positions	454.5	460.5	466.5	466.5
1050 Commission	5	5	5	5
Total for District	459.5	465.5	471.5	471.5

FY2026 Proposed Revenue



Fund 1 Revenues

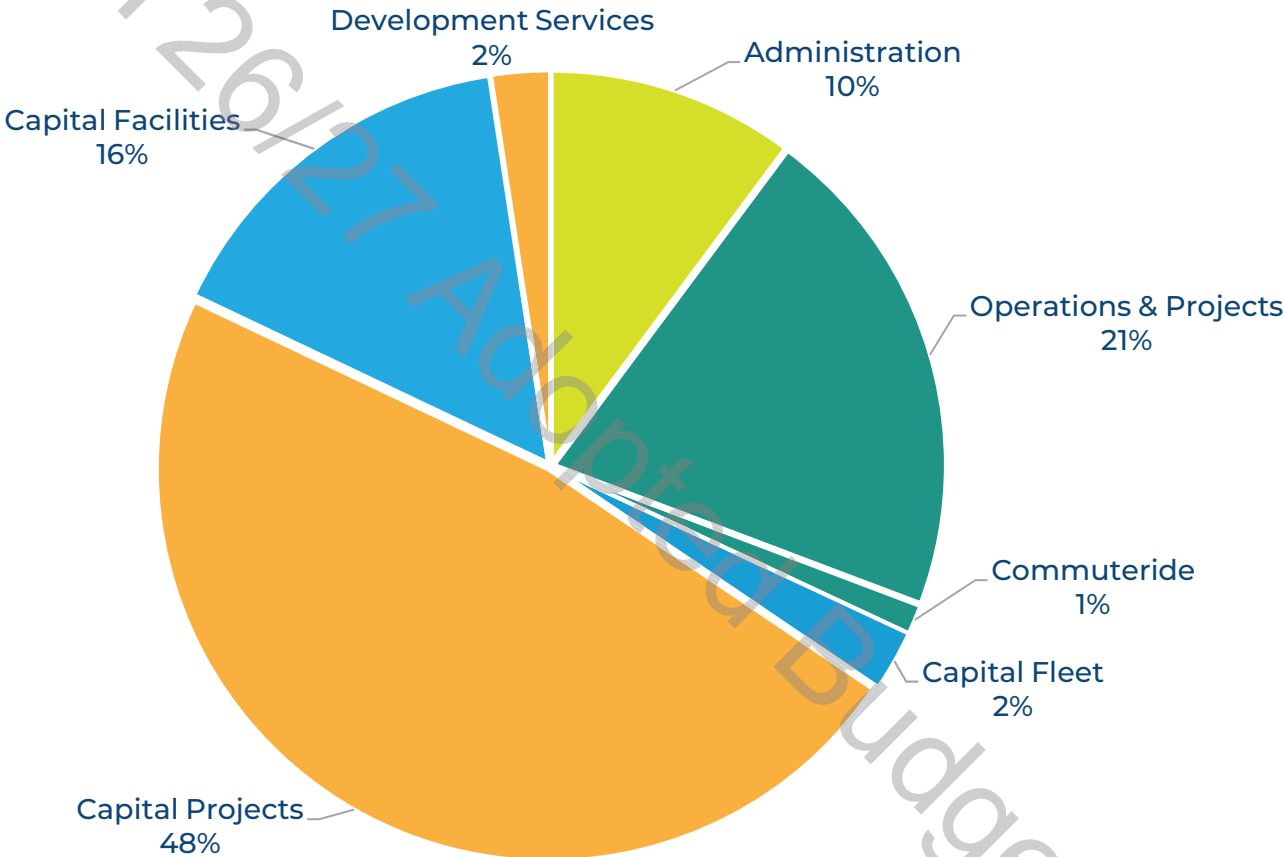
Account Name	Description	FY2025 Adopted		FY2026 Proposed		FY2027 Proposed	
		FY2024 Actuals	Budget	FY2026 Itemizations	Budget	FY2027 Itemizations	Budget
Property Taxes		\$ 47,766,233	\$ 51,827,000		\$ 55,348,100		\$ 59,096,030
Property Taxes	3% Allowable Increase	-	-	1,500,800	-	1,605,870	-
Property Taxes	Forgone - 1% M&O	-	-	500,300	-	535,290	-
Property Taxes	Forgone - 3% Capital Project	-	-	1,500,800	-	1,605,870	-
Property Taxes	New Construction Roll	-	-	1,500,000	-	1,500,000	-
Property Taxes	Prior Years' Certification	-	-	50,026,200	-	53,529,000	-
Property Taxes	Replacement Funds - Not in Certification	-	-	320,000	-	320,000	-
Penalties and Interest		86,120	100,000		100,000		100,000
Highway Users Fund		79,514,806	49,100,000		50,600,000		52,100,000
Ag Tax Replacement		13,554	14,000		14,000		14,000
State Sales Tax		9,650,260	9,380,000		11,110,000		11,200,000
State Sales Tax	Sales Tax Revenue	-	-	3,010,000	-	3,100,000	-
State Sales Tax	TECM Funding	-	-	8,100,000	-	8,100,000	-
Forest Reserve and Mining		1,904	4,000		4,000		4,000
Vehicle Registration Fee	*SUNSET FY2029*	13,039,285	13,700,000		14,100,000		14,500,000
Property Rentals		63,400	75,000		50,000		50,000
Street Name Signs		221,443	266,000		300,000		300,000
License Agreements		400,943	401,000		400,000		400,000
Plat Review Fees		213,400	479,000		500,000		500,000
Street Vacations		12,500	200,000		200,000		200,000
Zone Inspection Fees		2,572,532	2,183,000		1,727,000		1,762,000
Sub. Inspection/Testing Fees		480,653	819,000		500,000		500,000
Street Plan & Profile Fees		239,300	495,000		250,000		300,000
Interest Revenue		8,090,022	5,500,000		5,500,000		2,500,000
Service Reimbursement Fee		245,703	265,000		150,000		150,000
Cost Sharing Payments		455,340	450,000		450,000		450,000
Cost Sharing Payments-Projects		6,061,889	12,329,400		7,270,000		6,243,000
Cost Sharing Payments-Projects	Cost Share Development	-	-	5,665,000	-	5,720,000	-
Cost Sharing Payments-Projects	Cost Share Projects	-	-	350,000	-	350,000	-
Federal Grants - Projects		2,443,613	8,383,000		7,406,000		2,054,000
Miscellaneous Revenue		188,674	175,000		100,000		100,000
Equipment Disposal		16,871	500,000		500,000		500,000
Property Disposal		-	250,000		-		-
Impact Fees		24,599,799	22,900,000		23,360,000		24,300,000
Extraordinary Impact Fees		468,077	250,000		250,000		250,000
Utilize Cash Reserves - General Fund		-	-	-	32,877,000	-	21,298,238
Utilize Cash Reserves - General Fund	Highway 16 Reserves	-	30,465,327	19,918,000	-	4,690,000	-
Utilize Cash Reserves - General Fund	Strategic Initiative Funding	-	-	8,417,000	-	12,091,000	-
Utilize Cash Reserves - General Fund	State Funding - Nampa Joint Project	-	-	4,542,000	-	-	-
Utilize Cash Reserves - General Fund	Cash Reserves	-	-	-	-	4,517,238	-
Encumbrances		-	8,159,200	-	-	-	-
Extraordinary Impact Fee Offset		-	(250,000)	-	(250,000)	-	(250,000)
Future Facility Reservation		-	10,500,000	-	39,000,000	-	3,000,000
Rescheduled Projects		-	17,222,000	-	2,185,000	-	-
Total Revenue		\$ 196,846,320	\$ 246,141,927	\$ 254,001,100	\$ 254,001,100	\$ 201,621,268	\$ 201,621,268

Fund 2 Revenues

Account Name	Description	FY2025 Adopted		FY2026 Proposed		FY2027 Proposed	
		FY2024 Actuals	Budget	FY2026 Itemizations	Budget	FY2027 Itemizations	Budget
Gain/Loss on Sale of Vans		-	200,000	-	-	-	-
Vanpool Fares		943,787	1,050,000	-	900,000	-	900,000
Interest Revenue		1,948	1,700	-	1,700	-	1,700
Federal Grants		475,130	484,000	-	405,000	-	275,000
Federal Grants (Vans)	ITD/VRT Federal Funds	-	1,318,400	-	605,000	-	624,000
ACHD - General Fund		272,000	217,000	-	225,000	-	225,000
Miscellaneous Revenue		65,128	67,000	-	67,000	-	67,000
Mobility Grant Revenue		-	20,000	-	20,000	-	20,000
Utilize Cash Reserves - Commuteride		-	226,951	-	470,111	-	569,500
Depreciation Offset		-	345,000	-	345,000	-	400,000
Total		\$ 1,757,993	\$ 3,930,051	\$ 3,038,811	\$ 3,038,811	\$ 3,082,200	\$ 3,082,200

Grand Total		\$ 198,604,313	\$ 250,071,978	\$ 257,039,911	\$ 257,039,911	\$ 204,703,468	\$ 204,703,468
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FY2026 Proposed Total Expenditures



Expenses By Department: Summary

Dept No	Dept Name	FY 2024 Actuals	FY2025 Adopted Budget	FY2026 Proposed Budget	FY2027 Proposed Budget
1050	Commission	254,902	296,892	300,091	315,010
1075	Executive Office	1,028,409	1,848,856	1,914,959	1,991,037
1150	Deputy Director: Finance	2,775,883	1,776,611	1,649,065	1,728,720
1175	Procurement	-	361,858	363,532	381,587
1250	Deputy Director: Business Operations	222,604	292,158	470,322	489,611
1255	Information Technology	5,655,198	5,968,049	6,792,472	7,392,589
1275	Fleet Services	6,029,101	6,645,532	6,979,842	7,235,055
1300	Facilities	2,204,040	3,036,479	2,758,961	2,882,201
1325	Safety and Training	-	200,532	246,806	265,661
1350	Human Resources	1,473,488	1,365,625	1,251,918	1,225,767
1400	Communications	988,675	1,223,712	1,327,019	1,376,874
1600	Legal	1,028,416	976,303	975,401	1,008,772
Administration Division Total		\$ 21,660,717	\$ 23,992,607	\$ 25,030,388	\$ 26,292,884
2100	Deputy Director: Operations	783,877	758,007	995,547	991,638
2125	Environmental	2,119,841	2,104,016	2,327,972	2,381,809
2151	Maintenance Adams/Apple	11,653,546	12,715,606	14,125,376	15,084,469
2152	Maintenance Cloverdale	10,969,176	10,272,712	11,486,934	11,762,259
2153	Maintenance Ustick	2,123,150	1,893,296		
2175	Traffic Operations	6,724,851	9,187,683	9,289,549	9,528,687
2200	Deputy Director- Projects	357,820	291,990	315,839	328,212
2220	ROW and Project Management	3,331,245	3,369,819	3,520,131	3,662,734
2240	Safety Engineering	4,686,166	3,891,748	3,555,712	3,645,603
2260	Construction and Utilities	3,438,842	3,772,206	3,591,949	3,726,557
2280	Planning	2,213,860	2,336,853	2,708,335	2,553,038
2400	Development Services	5,577,060	5,884,184	6,154,568	6,316,378
7000	Commuteride	1,918,484	3,930,051	3,038,811	3,082,200
Operations Division Total		\$ 55,897,918	\$ 60,408,171	\$ 61,110,723	\$ 63,063,584
5400	Capital Fleet	11,672,768	7,430,900	6,301,000	6,783,000
5500	Capital Projects	88,226,965	132,467,000	125,597,800	105,564,000
9000	Capital Facilities	43,286,631	25,773,300	39,000,000	3,000,000
Capital Total		\$ 143,186,365	\$ 165,671,200	\$ 170,898,800	\$ 115,347,000
Grand Total		\$ 220,745,000	\$ 250,071,978	\$ 257,039,911	\$ 204,703,468

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1050-01	Commission	00100	Wages		148,128	152,547		157,124		161,837
1050-01	Commission	00110	Fica Taxes		10,575	11,670		12,020		12,381
1050-01	Commission	00120	State Retirement		17,624	18,245		18,792		19,356
1050-01	Commission	00130	Insurances		63,007	96,232		96,570		105,795
1050-01	Commission	00140	Worker`s Compensation		63	198		85		141
1050-01	Commission	00240	Books - Dues - Subscriptions		-	1,000		500		500
1050-01	Commission	00300	Travel and Meetings		6,352	7,000		7,000		7,000
1050-01	Commission	00310	Auto Mileage		5,044	4,000		2,000		2,000
1050-01	Commission	00420	Commission Expense		4,110	6,000		6,000		6,000
Commission Total					\$ 254,902	\$ 296,892		\$ 300,091		\$ 315,010

Executive Office

1075-01	Executive Office	00100	Wages		454,494	973,165		1,046,777		1,078,180
1075-01	Executive Office	00110	Fica Taxes		31,680	74,447		80,078		82,481
1075-01	Executive Office	00120	State Retirement		57,857	132,046		125,194		128,950
1075-01	Executive Office	00130	Insurances		71,408	222,759		217,210		236,080
1075-01	Executive Office	00140	Worker`s Compensation		1,680	9,839		8,200		8,446
1075-01	Executive Office	00160	Temporaries		-	20,000		-		-
1075-01	Executive Office	00235	Legislative Relations		100,000	100,000		110,000		120,000
1075-01	Executive Office	00240	Books - Dues - Subscriptions		22,187	27,600		25,200		25,700
1075-01	Executive Office	00240	Books - Dues - Subscriptions	Budget Dues			-		-	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	ACCEM			13,500		14,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	Chambers			3,000		3,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	VRT			6,000		6,000	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	WTS			300		300	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	AICP x2			1,600		1,600	
1075-01	Executive Office	00240	Books - Dues - Subscriptions	SHRM			800		800	
1075-01	Executive Office	00240	Books - Dues - Subscriptions				-		-	
1075-01	Executive Office	00261	Supplies - Office		-	-		500		500
1075-01	Executive Office	00265	Supplies - Clothing		-	1,500		1,700		1,700
1075-01	Executive Office	00300	Travel and Meetings		7,238	6,000		5,000		5,000
1075-01	Executive Office	00310	Auto Mileage		1,484	1,500		2,000		2,000
1075-01	Executive Office	00320	Employee Training		-	3,000		5,000		5,000
1075-01	Executive Office	00351	Incentives/Awards		5,087	6,000		6,000		6,000
1075-01	Executive Office	00430	Commuteride/COMPASS Support		254,115	255,000		266,100		275,000
1075-01	Executive Office	00460	Miscellaneous Expense		13,426	8,000		8,000		8,000
1075-01	Executive Office	00495	Discretionary Account for Mgrs		7,755	8,000		8,000		8,000
Executive Office Total					\$ 1,028,409	\$ 1,848,856		\$ 1,914,959		\$ 1,991,037

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Deputy Director: Finance										
1150-01	Deputy Director: Finance	00100	Wages		1,214,743	629,971		623,824		642,539
1150-01	Deputy Director: Finance	00110	Fica Taxes		87,536	48,192		47,723		49,154
1150-01	Deputy Director: Finance	00120	State Retirement		162,322	82,064		74,609		76,848
1150-01	Deputy Director: Finance	00130	Insurances		341,415	230,648		137,676		149,737
1150-01	Deputy Director: Finance	00140	Worker`s Compensation		3,219	3,236		2,633		2,742
1150-01	Deputy Director: Finance	00150	Unemployment Insurance		27,363	20,000		-		-
1150-01	Deputy Director: Finance	00160	Temporaries		20,098	-		-		-
1150-01	Deputy Director: Finance	00170	Overtime Pay		4,806	5,000		5,500		5,500
1150-01	Deputy Director: Finance	00200	Postage		14,978	15,000		16,100		17,200
1150-01	Deputy Director: Finance	00210	Printing		48,556	1,000		500		500
1150-01	Deputy Director: Finance	00230	Advertising		21,542	1,000		-		-
1150-01	Deputy Director: Finance	00240	Books - Dues - Subscriptions		5,798	5,600		6,000		7,000
1150-01	Deputy Director: Finance	00261	Supplies - Office		45,728	35,000		10,000		11,000
1150-01	Deputy Director: Finance	00265	Supplies - Clothing		3,939	1,500		1,500		1,500
1150-01	Deputy Director: Finance	00291	Leases and Rentals		9,407	9,000		-		-
1150-01	Deputy Director: Finance	00300	Travel and Meetings		9,829	11,500		11,500		12,000
1150-01	Deputy Director: Finance	00310	Auto Mileage		80	200		200		200
1150-01	Deputy Director: Finance	00320	Employee Training		8,192	11,500		11,500		12,000
1150-01	Deputy Director: Finance	00340	Insurance and Bonds		229,476	274,000		300,000		330,000
1150-01	Deputy Director: Finance	00341	Self-Insurance Claims		118,175	100,000		100,000		100,000
1150-01	Deputy Director: Finance	00350	Interest Expense		37,552	-		-		-
1150-01	Deputy Director: Finance	00430	Commuteride/COMPASS Support		272,000	217,000		217,000		217,000
1150-01	Deputy Director: Finance	00430	Commuteride/COMPASS Support	Commuteride General Support			-		-	
1150-01	Deputy Director: Finance	00430	Commuteride/COMPASS Support	ACHD Best Program			-		-	
1150-01	Deputy Director: Finance	00430	Commuteride/COMPASS Support	MiM Support			217,000		217,000	
1150-01	Deputy Director: Finance	00460	Miscellaneous Expense		264	500		500		500
1150-01	Deputy Director: Finance	00461	Bank Fees		9,898	9,000		10,000		11,000
1150-01	Deputy Director: Finance	00495	Discretionary Account for Mgrs		17,690	2,700		2,300		2,300
1150-01	Deputy Director: Finance	00705	Professional Services		61,278	63,000		70,000		80,000
1150-01	Deputy Director: Finance	00705	Professional Services	Audit Services			70,000		80,000	
Deputy Director: Finance Total					\$ 2,775,883	\$ 1,776,611		\$ 1,649,065		\$ 1,728,720

Procurement

1175-01	Procurement	00100	Wages		-	185,099		194,187		200,013
1175-01	Procurement	00110	Fica Taxes		-	14,160		14,855		15,301
1175-01	Procurement	00120	State Retirement		-	22,138		23,225		23,922
1175-01	Procurement	00130	Insurances		-	65,928		66,120		72,199
1175-01	Procurement	00140	Worker`s Compensation		-	333		245		252
1175-01	Procurement	00210	Printing		-	45,000		45,000		45,000
1175-01	Procurement	00230	Advertising		-	23,000		15,000		20,000
1175-01	Procurement	00240	Books - Dues - Subscriptions		-	1,000		500		500
1175-01	Procurement	00261	Supplies - Office		-	300		500		500
1175-01	Procurement	00265	Supplies - Clothing		-	400		400		400
1175-01	Procurement	00300	Travel and Meetings		-	3,000		2,000		2,000
1175-01	Procurement	00320	Employee Training		-	1,500		1,500		1,500
Procurement Total					\$ -	\$ 361,858		\$ 363,532		\$ 381,587

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1250-01	Deputy Director: Business Operations	00100	Wages		153,112	196,664		314,247		323,675
1250-01	Deputy Director: Business Operations	00110	Fica Taxes		11,073	15,045		24,040		24,761
1250-01	Deputy Director: Business Operations	00120	State Retirement		18,563	23,521		37,584		38,711
1250-01	Deputy Director: Business Operations	00130	Insurances		31,159	52,831		87,665		95,573
1250-01	Deputy Director: Business Operations	00140	Worker`s Compensation		2,308	2,497		3,486		3,591
1250-01	Deputy Director: Business Operations	00240	Books - Dues - Subscriptions		831	-		-		-
1250-01	Deputy Director: Business Operations	00261	Supplies - Office		257	-		100		100
1250-01	Deputy Director: Business Operations	00265	Supplies - Clothing		334	400		400		400
1250-01	Deputy Director: Business Operations	00300	Travel and Meetings		1,352	600		600		600
1250-01	Deputy Director: Business Operations	00320	Employee Training		2,190	-		500		500
1250-01	Deputy Director: Business Operations	00495	Discretionary Account for Mgrs		1,425	600		1,700		1,700
Deputy Director: Business Operations Total					\$ 222,604	\$ 292,158		\$ 470,322		\$ 489,611

Information Technology

1255-01	Information Technology	00100	Wages		1,424,181	1,527,075		1,574,150		1,621,374
1255-01	Information Technology	00110	Fica Taxes		106,252	116,821		120,422		124,035
1255-01	Information Technology	00120	State Retirement		189,320	200,403		188,268		193,916
1255-01	Information Technology	00130	Insurances		380,089	471,089		532,327		581,252
1255-01	Information Technology	00140	Worker`s Compensation		3,269	8,361		6,905		7,112
1255-01	Information Technology	00160	Temporaries		46,929	80,000		50,000		50,000
1255-01	Information Technology	00170	Overtime Pay		21,382	18,000		15,000		15,000
1255-01	Information Technology	00210	Printing		180	2,500		3,000		3,000
1255-01	Information Technology	00226	Utilities - Telephone	Telephone/Cable TV/Ada County VPN Svcs	212,320	210,600		205,000		205,000
1255-01	Information Technology	00226	Utilities - Telephone	Cell Phones			200,000		200,000	
1255-01	Information Technology	00240	Books - Dues - Subscriptions		1,698	2,500		2,000		2,000
1255-01	Information Technology	00250	Freight		317	1,000		1,000		1,000
1255-01	Information Technology	00261	Supplies - Office		722	3,500		3,500		3,500
1255-01	Information Technology	00265	Supplies - Clothing		1,641	1,500		2,400		2,400
1255-01	Information Technology	00270	Supplies - Computer		557,844	516,000		660,000		740,000
1255-01	Information Technology	00270	Supplies - Computer	IT - Network Switch Replacements			100,000		150,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Managed Print Services Consumables			30,000		30,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Laserfiche Licenses			10,000		10,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Computer Workstation Replacements			400,000		450,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - General Computer Software and Supplies			80,000		80,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - CradlePoint Routers			40,000		20,000	
1255-01	Information Technology	00275	Software Subscriptions		1,374,311	1,849,100		2,206,000		2,664,000
1255-01	Information Technology	00275	Software Subscriptions	HRIS Software Subscription			72,000		72,000	
1255-01	Information Technology	00275	Software Subscriptions	Various Software Subscriptions (\$10k each or less)			92,000		102,000	
1255-01	Information Technology	00275	Software Subscriptions	UT - Korterra Dig-line - Korweb			13,000		14,000	
1255-01	Information Technology	00275	Software Subscriptions	ROW - PAECETrak Annual Subscription			100,000		110,000	
1255-01	Information Technology	00275	Software Subscriptions	PCO - OpenGov Procurement			33,000		36,000	
1255-01	Information Technology	00275	Software Subscriptions	PCO - ConstructSafe			17,000		19,000	
1255-01	Information Technology	00275	Software Subscriptions	LE - JustFOIA Annual Maintenance			28,000		31,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Zendesk Help Center			120,000		132,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cohesity Off-Site Backup (Veeam and M365 Backup)			69,000		76,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Varonis Datavantage			94,000		103,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Tenable Subscription			26,000		29,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk SOAR			74,000		81,000	

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk Cloud Subscription			29,000		33,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk Critical Start			41,000		45,000	
1255-01	Information Technology	00275	Software Subscriptions	Safety - Rave Alert Subscription			15,000		17,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Microsoft office 365			200,000		220,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - KnowBe4 (Renew FY28)			-		-	
1255-01	Information Technology	00275	Software Subscriptions	DO - iCompass Annual Maintenance			16,000		18,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - ESRI GIS			88,000		88,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cohesity Smartfiles Subscription			33,000		36,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Docusign Subscription			42,000		46,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - CradlePoint NetCloud			14,000		16,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Cloud Phone Subscription			65,000		65,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cloud Services			24,000		26,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Endpoint Protection Subscription (Sentinel One)			18,000		20,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Barracuda Subscription			31,000		34,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - AutoDesk Subscription			63,000		70,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Abnormal Security			50,000		55,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - Drone Deploy			13,000		14,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - Bentley AssetWise Inspections Subscription			40,000		44,000	
1255-01	Information Technology	00275	Software Subscriptions	COMM - Granicus Website Subscription			64,000		71,000	
1255-01	Information Technology	00275	Software Subscriptions	COMM - See-Click-Fix			75,000		79,000	
1255-01	Information Technology	00275	Software Subscriptions	CM - Signal Performance Measures Subscription			20,000		22,000	
1255-01	Information Technology	00275	Software Subscriptions	CM - OnSSI Camera Licenses			15,000		17,000	
1255-01	Information Technology	00275	Software Subscriptions	BUD - OpenGov Budget			52,000		57,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Bluebeam Subscriptions			22,000		24,000	
1255-01	Information Technology	00275	Software Subscriptions	ACCT - Vista by Viewpoint			184,000		194,000	
1255-01	Information Technology	00275	Software Subscriptions	ACCT - SiteSense Inventory Mangement			20,000		22,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Adobe Products Subscription			100,000		110,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - TRAKit Subscription			87,000		96,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - PURE Storage Evergreen Forever Subscription			25,000		28,000	
1255-01	Information Technology	00275	Software Subscriptions	MAINT - OpenGov Cartegraph			-		88,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Software Integration / API Manager			-		50,000	
1255-01	Information Technology	00275	Software Subscriptions	CYBER - Penetration Testing Software			-		30,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - F5 Networks Annual Subscription			-		100,000	
1255-01	Information Technology	00275	Software Subscriptions	Maint - Viasala			22,000		24,000	
1255-01	Information Technology	00291	Leases and Rentals	Managed Print Services	30,785	31,100		36,100		36,100
1255-01	Information Technology	00291	Leases and Rentals	Postage Machines			6,100		6,100	
1255-01	Information Technology	00300	Travel and Meetings		14,530	19,000		19,000		19,000
1255-01	Information Technology	00320	Employee Training		6,098	19,000		19,000		19,000
1255-01	Information Technology	00492	Maintenance/Repair - Equip		661,990	401,200		410,000		663,500
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CM - Ocularis Maintenance and Support			15,000		16,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CP - B2W Estimating Software			11,000		12,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	FLEET - Asset Works Maintenance			27,000		30,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Cisco SmartNet Subscription			40,000		44,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - F5 Networks Annual Support			-		-	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Laserfiche Annual Maintenance			91,000		100,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Solarwinds NPM Maintenance			15,000		17,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - VMWare Support and Maintenance			37,000		37,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	PL - CIPAce Maintenance			70,000		77,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	Various Software Maintenance			69,000		75,500	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - MS Software Assurance 3yr-FY27			-		220,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CM -ATMS Annual Maintenance			35,000		35,000	
1255-01	Information Technology	00495	Discretionary Account for Mgrs		2,044	2,000		1,400		1,400
1255-01	Information Technology	00640	Office Equipment		318,793	224,300		392,000		10,000

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1255-01	Information Technology	00640	Office Equipment	OpenGov Cartegraph			144,000		-	
1255-01	Information Technology	00640	Office Equipment	UPS Replacements			10,000		10,000	
1255-01	Information Technology	00640	Office Equipment	Refresh or Replace F5 Appliances			150,000		-	
1255-01	Information Technology	00640	Office Equipment	Software Integration / API Manager			58,000		-	
1255-01	Information Technology	00640	Office Equipment	CYBER - Penetration Testing Software			30,000		-	
1255-01	Information Technology	00705	Professional Services		300,505	263,000		345,000		430,000
1255-01	Information Technology	00705	Professional Services	Web Development Services			45,000		45,000	
1255-01	Information Technology	00705	Professional Services	MCCi Professional Services			20,000		120,000	
1255-01	Information Technology	00705	Professional Services	Co-Location Hosting			60,000		60,000	
1255-01	Information Technology	00705	Professional Services	GIS Development/Ortho Flight			65,000		50,000	
1255-01	Information Technology	00705	Professional Services	Consulting/Report Writing Services			20,000		20,000	
1255-01	Information Technology	00705	Professional Services	Network Consulting Services			135,000		135,000	
Information Technology Total					\$ 5,655,198	\$ 5,968,049		\$ 6,792,472		\$ 7,392,589

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Fleet Services												
1275-01	Fleet Services	00100	Wages		1,059,998	1,149,889		1,255,446		1,293,110		
1275-01	Fleet Services	00110	Fica Taxes		80,706	87,142		96,042		98,923		
1275-01	Fleet Services	00120	State Retirement		133,502	149,124		150,151		154,656		
1275-01	Fleet Services	00130	Insurances		279,308	399,633		421,423		460,123		
1275-01	Fleet Services	00140	Worker`s Compensation		16,445	45,544		38,780		39,943		
1275-01	Fleet Services	00160	Temporaries		13,603	-		-		-		
1275-01	Fleet Services	00170	Overtime Pay		25,214	25,000		25,000		25,000		
1275-01	Fleet Services	00240	Books - Dues - Subscriptions		-	200		200		200		
1275-01	Fleet Services	00250	Freight		16,987	25,000		25,000		25,000		
1275-01	Fleet Services	00260	Supplies - Operations		8,314	15,000		15,000		15,000		
1275-01	Fleet Services	00262	Supplies - Welding		53,124	60,500		60,500		60,500		
1275-01	Fleet Services	00263	Supplies - Shop		120,366	120,000		130,000		135,000		
1275-01	Fleet Services	00265	Supplies - Clothing		5,227	5,000		6,000		6,000		
1275-01	Fleet Services	00267	Supplies - Small Tools		74,556	85,000		85,000		90,000		
1275-01	Fleet Services	00270	Supplies - Computer		136,693	-		5,000		5,000		
1275-01	Fleet Services	00275	Software Subscriptions		-	75,000		75,000		75,000		
1275-01	Fleet Services	00275	Software Subscriptions	AVL monthly fees			75,000		75,000			
1275-01	Fleet Services	00281	Supplies - Communications		24,519	185,000		80,000		100,000		
1275-01	Fleet Services	00281	Supplies - Communications	Digital Radio Conversion			80,000		100,000			
1275-01	Fleet Services	00281	Supplies - Communications	AVL Hardware			-		-			
1275-01	Fleet Services	00291	Leases and Rentals		28,519	16,500		5,000		5,000		
1275-01	Fleet Services	00291	Leases and Rentals	Radio Repeater Site at Table Rock			5,000		5,000			
1275-01	Fleet Services	00300	Travel and Meetings		3,174	5,000		7,500		5,000		
1275-01	Fleet Services	00320	Employee Training		5,485	10,300		10,000		10,000		
1275-01	Fleet Services	00330	Safety and First Aid		2,072	1,500		3,000		3,000		
1275-01	Fleet Services	00460	Miscellaneous Expense		590	1,000		1,000		1,000		
1275-01	Fleet Services	00492	Maintenance/Repair - Equip		143,183	255,000		200,000		200,000		
1275-01	Fleet Services	00492	Maintenance/Repair - Equip	Misc. Equipment			200,000		200,000			
1275-01	Fleet Services	00495	Discretionary Account for Mgrs		122	1,200		1,300		1,300		
1275-01	Fleet Services	00544	Parts - Tires		-	-		-		-		
1275-01	Fleet Services	00546	Parts - Non- Inventory		1,455,428	1,550,000		1,750,000		1,800,000		
1275-01	Fleet Services	00547	Parts - Fuel		1,240,839	1,450,000		1,500,000		1,600,000		
1275-01	Fleet Services	00640	Office Equipment		-	-		60,000		-		
1275-01	Fleet Services	00705	Professional Services		181,745	195,500		185,500		190,500		
1275-01	Fleet Services	00705	Professional Services	Parts Subcontractor			175,000		180,000			
1275-01	Fleet Services	00705	Professional Services	Mechanics Uniforms & Rug Cleaning			10,500		10,500			
1275-01	Fleet Services	00740	Contractual Services		919,383	732,500		788,000		835,800		
1275-01	Fleet Services	00740	Contractual Services	Towing Services			5,000		5,000			
1275-01	Fleet Services	00740	Contractual Services	Tire Repair/Replacement			190,000		190,000			
1275-01	Fleet Services	00740	Contractual Services	Misc. Heavy Duty Vehicle Maintenance			500,000		547,800			
1275-01	Fleet Services	00740	Contractual Services	Light Duty Vehicle Maintenance			90,000		90,000			
1275-01	Fleet Services	00740	Contractual Services	Car Washes			3,000		3,000			
Fleet Services Total					\$	6,029,101	\$	6,645,532	\$	6,979,842	\$	7,235,055

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Facilities										
1300-01	Facilities	00100	Wages		164,188	370,860		267,372		275,393
1300-01	Facilities	00110	Fica Taxes		12,369	28,244		20,454		21,068
1300-01	Facilities	00120	State Retirement		21,480	48,344		31,978		32,937
1300-01	Facilities	00130	Insurances		66,217	136,639		100,701		110,040
1300-01	Facilities	00140	Worker`s Compensation		2,368	6,092		3,556		3,663
1300-01	Facilities	00160	Temporaries		11,487	8,000		20,000		10,000
1300-01	Facilities	00170	Overtime Pay		8,157	8,000		8,000		8,000
1300-01	Facilities	00222	Util Electric & Gas		274,242	510,000		610,000		674,000
1300-01	Facilities	00222	Util Electric & Gas	Meeker			280,000		308,000	
1300-01	Facilities	00222	Util Electric & Gas	All Other Locations			330,000		366,000	
1300-01	Facilities	00225	Util Trash & Sewer		111,256	100,000		130,000		134,000
1300-01	Facilities	00225	Util Trash & Sewer	Meeker			32,500		34,000	
1300-01	Facilities	00225	Util Trash & Sewer	All Other Locations			97,500		100,000	
1300-01	Facilities	00226	Utilities - Telephone		997	2,000		2,000		2,000
1300-01	Facilities	00226	Utilities - Telephone	Meeker			500		500	
1300-01	Facilities	00226	Utilities - Telephone	All Other Locations			1,500		1,500	
1300-01	Facilities	00240	Books - Dues - Subscriptions		-	27,000		25,000		25,000
1300-01	Facilities	00240	Books - Dues - Subscriptions	Meeker HOA			25,000		25,000	
1300-01	Facilities	00250	Freight		6,257	15,000		9,000		9,000
1300-01	Facilities	00261	Supplies - Office		38,675	425,000		200,000		200,000
1300-01	Facilities	00261	Supplies - Office	Furniture for HQ			200,000		200,000	
1300-01	Facilities	00263	Supplies - Shop		5,357	4,000		4,000		4,500
1300-01	Facilities	00265	Supplies - Clothing		1,020	800		1,000		1,500
1300-01	Facilities	00267	Supplies - Small Tools		3,670	3,500		3,500		4,000
1300-01	Facilities	00291	Leases and Rentals		6,800	9,500		1,000		1,000
1300-01	Facilities	00293	Facilities Leases		373,750	265,500		16,000		17,500
1300-01	Facilities	00293	Facilities Leases	Modular at Cloverdale			16,000		17,500	
1300-01	Facilities	00300	Travel and Meetings		1,429	1,500		3,000		3,200
1300-01	Facilities	00300	Travel and Meetings	Facilities			3,000		3,200	
1300-01	Facilities	00320	Employee Training		4,392	5,500		7,000		7,000
1300-01	Facilities	00320	Employee Training	Facilities Tech Certification			3,500		3,500	
1300-01	Facilities	00320	Employee Training	Leadership Development			3,500		3,500	
1300-01	Facilities	00330	Safety and First Aid		81,625	(85,000)		2,000		2,000
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds		727,613	975,000		1,088,000		1,224,000
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Alarm Monitoring Contract			15,000		16,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Carpet and Paint			1,000		2,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	District Badges			4,000		4,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Electrical Repairs			30,000		35,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	General Building Repairs			300,000		320,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Ground Maintenance Contract			63,000		66,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	HVAC Contract			182,000		185,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Janitorial Contract			136,000		140,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Janitorial Supplies			18,000		20,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Mag Chloride Storage			20,000		21,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Pest Control			6,000		6,300	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Plumbing Repairs			9,000		10,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Records Destruction			4,000		4,200	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Roof Repairs			15,000		90,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Camera & Access Upgrades			30,000		30,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Camera Maintenance			6,000		6,500	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Patrol COntract			60,000		62,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Window Cleaning			12,000		13,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker HVAC Maintenance			90,000		100,000	

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Security Patrol			20,000		22,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Janitorial			45,000		47,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Grounds Maintenance			22,000		24,000	
1300-01	Facilities	00495	Discretionary Account for Mgrs		260	1,000		400		400
1300-01	Facilities	00620	Buildings		152,683	50,000		125,000		30,000
1300-01	Facilities	00620	Buildings	Mag Chloride Tank Replacement			25,000		30,000	
1300-01	Facilities	00620	Buildings	Fleet Floor Lift Replacement - Cloverdale			100,000		-	
1300-01	Facilities	00705	Professional Services		119,210	60,000		50,000		50,000
1300-01	Facilities	00705	Professional Services	Hazardous Materials Management			25,000		25,000	
1300-01	Facilities	00705	Professional Services	Waste Disposal			25,000		25,000	
1300-01	Facilities	00740	Contractual Services		8,539	60,000		30,000		32,000
Facilities Total					\$ 2,204,040	\$ 3,036,479		\$ 2,758,961		\$ 2,882,201

Safety & Training

1325-01	Safety & Training	00100	Wages		-	70,262		72,370		74,541
1325-01	Safety & Training	00110	Fica Taxes		-	5,375		5,536		5,702
1325-01	Safety & Training	00120	State Retirement		-	8,403		8,655		8,915
1325-01	Safety & Training	00130	Insurances		-	16,333		34,282		37,512
1325-01	Safety & Training	00140	Worker`s Compensation		-	1,159		963		991
1325-01	Safety & Training	00261	Supplies - Office		-	1,500		-		-
1325-01	Safety & Training	00330	Safety and First Aid		-	97,500		125,000		138,000
1325-01	Safety & Training	00330	Safety and First Aid	PPE Supplies			90,000		100,000	
1325-01	Safety & Training	00330	Safety and First Aid	Hearing Tests			15,000		16,000	
1325-01	Safety & Training	00330	Safety and First Aid	Safety Incentive Program			-		-	
1325-01	Safety & Training	00330	Safety and First Aid	Safety Training Supplies			20,000		22,000	
Safety & Training Total					\$ -	\$ 200,532		\$ 246,806		\$ 265,661

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Human Resources												
1350-01	Human Resources	00100	Wages		660,219	376,268		409,027		421,298		
1350-01	Human Resources	00110	Fica Taxes		47,814	28,434		31,291		32,229		
1350-01	Human Resources	00120	State Retirement		94,002	49,361		48,920		50,387		
1350-01	Human Resources	00130	Insurances		173,515	149,693		132,764		144,921		
1350-01	Human Resources	00140	Worker`s Compensation		2,248	669		516		532		
1350-01	Human Resources	00160	Temporaries		-	10,000		15,000		-		
1350-01	Human Resources	00170	Overtime Pay		160	-		-		-		
1350-01	Human Resources	00210	Printing		499	15,000		25,000		1,000		
1350-01	Human Resources	00230	Advertising		202,715	225,000		225,000		225,000		
1350-01	Human Resources	00240	Books - Dues - Subscriptions		4,600	4,500		3,000		3,000		
1350-01	Human Resources	00261	Supplies - Office		3,942	1,500		2,500		2,500		
1350-01	Human Resources	00265	Supplies - Clothing		846	1,100		500		500		
1350-01	Human Resources	00300	Travel and Meetings		793	5,000		3,000		3,000		
1350-01	Human Resources	00300	Travel and Meetings	Travel Expenses for Applicants				-		-		
1350-01	Human Resources	00300	Travel and Meetings	Department Training				3,000		3,000		
1350-01	Human Resources	00320	Employee Training		15,106	18,000		21,000		19,000		
1350-01	Human Resources	00320	Employee Training	Tuition Reimbursement				14,000		12,000		
1350-01	Human Resources	00320	Employee Training	Conferences and Seminars				7,000		7,000		
1350-01	Human Resources	00330	Safety and First Aid		28,022	600		600		600		
1350-01	Human Resources	00330	Safety and First Aid	Safety Glasses				600		600		
1350-01	Human Resources	00351	Incentives/Awards		13,733	183,500		114,000		102,000		
1350-01	Human Resources	00351	Incentives/Awards	Service Award				84,000		87,000		
1350-01	Human Resources	00351	Incentives/Awards	Innovation / R&D				5,000		5,000		
1350-01	Human Resources	00351	Incentives/Awards	Employee Retirement (10 projected/yr)				7,000		5,000		
1350-01	Human Resources	00351	Incentives/Awards	Employee Recognition				5,000		-		
1350-01	Human Resources	00351	Incentives/Awards	Current Recruitment Incentives				13,000		5,000		
1350-01	Human Resources	00460	Miscellaneous Expense		18,494	19,000		17,000		17,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Kids Day				8,000		8,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Wellness Expense				3,000		3,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Onboarding Materials				6,000		6,000		
1350-01	Human Resources	00495	Discretionary Account for Mgrs		8,319	6,000		6,800		6,800		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Leadership ACHD				-		-		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Discretionary				300		300		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Moving Expenses for Applicants				5,000		5,000		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Onboarding				1,500		1,500		
1350-01	Human Resources	00640	Office Equipment		-	70,000		-		-		
1350-01	Human Resources	00705	Professional Services		198,461	202,000		196,000		196,000		
1350-01	Human Resources	00705	Professional Services	Salary Survey				20,000		20,000		
1350-01	Human Resources	00705	Professional Services	Leadership ACHD				-		-		
1350-01	Human Resources	00705	Professional Services	HR Consulting / Misc. Consulting				15,000		15,000		
1350-01	Human Resources	00705	Professional Services	Flexible Benefits				10,000		10,000		
1350-01	Human Resources	00705	Professional Services	Employee Wellness Program				50,000		50,000		
1350-01	Human Resources	00705	Professional Services	Drug Test Program				25,000		25,000		
1350-01	Human Resources	00705	Professional Services	DOT Clearing House				1,000		1,000		
1350-01	Human Resources	00705	Professional Services	District-wide Training				20,000		20,000		
1350-01	Human Resources	00705	Professional Services	Deferred Comp				3,000		3,000		
1350-01	Human Resources	00705	Professional Services	COBRA Administration				5,000		5,000		
1350-01	Human Resources	00705	Professional Services	Benefit Administration				45,000		45,000		
1350-01	Human Resources	00705	Professional Services	Applicant Background Check				2,000		2,000		
Human Resources Total					\$	1,473,488	\$	1,365,625	\$	1,251,918	\$	1,225,767

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1400-01	Communications	00100	Wages		580,803	633,838		719,289		740,868
1400-01	Communications	00110	Fica Taxes		43,075	48,489		55,026		56,676
1400-01	Communications	00120	State Retirement		75,503	82,686		86,027		88,608
1400-01	Communications	00130	Insurances		131,970	181,846		272,430		297,704
1400-01	Communications	00140	Worker`s Compensation		4,084	9,853		9,047		9,318
1400-01	Communications	00160	Temporaries		15,790	15,000		-		-
1400-01	Communications	00170	Overtime Pay		3,177	3,000		3,000		3,000
1400-01	Communications	00200	Postage		11,317	52,400		20,000		20,000
1400-01	Communications	00210	Printing		47,263	85,000		50,000		50,000
1400-01	Communications	00230	Advertising		14,882	45,000		40,000		40,000
1400-01	Communications	00240	Books - Dues - Subscriptions		7,657	10,000		8,000		8,000
1400-01	Communications	00251	Business/Community Relations		22,977	30,000		40,000		40,000
1400-01	Communications	00261	Supplies - Office		7,691	5,000		5,000		5,000
1400-01	Communications	00265	Supplies - Clothing		1,229	1,000		1,000		1,000
1400-01	Communications	00270	Supplies - Computer		69	3,000		1,500		-
1400-01	Communications	00291	Leases and Rentals		-	1,500		-		-
1400-01	Communications	00300	Travel and Meetings		5,536	8,000		8,000		8,000
1400-01	Communications	00320	Employee Training		2,236	6,500		6,500		6,500
1400-01	Communications	00460	Miscellaneous Expense		503	-		-		-
1400-01	Communications	00495	Discretionary Account for Mgrs		3,064	1,600		2,200		2,200
1400-01	Communications	00640	Office Equipment		2,601	-		-		-
1400-01	Communications	00705	Professional Services		7,250	-		-		-
Communications Total					\$ 988,675	\$ 1,223,712		\$ 1,327,019		\$ 1,376,874

Legal

1600-01	Legal	00100	Wages		544,398	552,581		554,839		571,484
1600-01	Legal	00110	Fica Taxes		38,536	41,021		42,445		43,719
1600-01	Legal	00120	State Retirement		79,942	77,860		66,359		68,349
1600-01	Legal	00130	Insurances		93,052	119,428		129,510		140,950
1600-01	Legal	00140	Worker`s Compensation		405	1,013		748		770
1600-01	Legal	00240	Books - Dues - Subscriptions		22,996	18,000		18,000		20,000
1600-01	Legal	00261	Supplies - Office		44	500		500		500
1600-01	Legal	00265	Supplies - Clothing		496	400		500		500
1600-01	Legal	00300	Travel and Meetings		2,517	5,000		5,000		5,000
1600-01	Legal	00320	Employee Training		1,349	5,000		5,000		5,000
1600-01	Legal	00460	Miscellaneous Expense		-	500		-		-
1600-01	Legal	00495	Discretionary Account for Mgrs		2,767	5,000		2,500		2,500
1600-01	Legal	00705	Professional Services		17,095	25,000		25,000		25,000
1600-01	Legal	00706	Legal Fees		224,818	125,000		125,000		125,000
Legal Total					\$ 1,028,416	\$ 976,303		\$ 975,401		\$ 1,008,772

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Deputy Director: Operations										
2100-02	Deputy Director: Operations	00100	Wages		365,760	322,008		465,286		479,245
2100-02	Deputy Director: Operations	00110	Fica Taxes		25,638	24,140		35,594		36,662
2100-02	Deputy Director: Operations	00120	State Retirement		49,312	41,070		55,648		57,318
2100-02	Deputy Director: Operations	00130	Insurances		91,444	107,400		125,926		137,250
2100-02	Deputy Director: Operations	00140	Worker`s Compensation		2,272	4,389		8,993		9,263
2100-02	Deputy Director: Operations	00160	Temporaries		218	-		-		-
2100-02	Deputy Director: Operations	00170	Overtime Pay		325	1,000		1,000		1,000
2100-02	Deputy Director: Operations	00200	Postage		-	11,500		15,000		15,000
2100-02	Deputy Director: Operations	00210	Printing		15,609	13,000		15,000		15,000
2100-02	Deputy Director: Operations	00222	Util Electric & Gas		-	-		-		-
2100-02	Deputy Director: Operations	00225	Util Trash & Sewer		499	-		-		-
2100-02	Deputy Director: Operations	00240	Books - Dues - Subscriptions		1,047	2,000		1,500		1,500
2100-02	Deputy Director: Operations	00250	Freight		553	2,000		3,500		2,500
2100-02	Deputy Director: Operations	00261	Supplies - Office		646	2,000		1,000		1,000
2100-02	Deputy Director: Operations	00265	Supplies - Clothing		663	400		800		800
2100-02	Deputy Director: Operations	00291	Leases and Rentals		-	500		500		500
2100-02	Deputy Director: Operations	00300	Travel and Meetings		6,039	3,200		11,200		7,200
2100-02	Deputy Director: Operations	00310	Auto Mileage		-	-		-		-
2100-02	Deputy Director: Operations	00320	Employee Training		10,057	11,400		14,200		13,000
2100-02	Deputy Director: Operations	00330	Safety and First Aid		-	400		400		400
2100-02	Deputy Director: Operations	00460	Miscellaneous Expense		5,440	6,400		6,000		6,000
2100-02	Deputy Director: Operations	00492	Maintenance/Repair - Equip		32,735	110,200		87,000		61,000
2100-02	Deputy Director: Operations	00493	Maint / Repair - Bldg & Grds		194	-		-		-
2100-02	Deputy Director: Operations	00495	Discretionary Account for Mgrs		25,085	15,000		17,000		17,000
2100-02	Deputy Director: Operations	00620	Buildings		-	-		-		-
2100-02	Deputy Director: Operations	00705	Professional Services		150,343	80,000		130,000		130,000
2100-02	Deputy Director: Operations	00705	Professional Services	Hazardous Material Clean-up in ROW			80,000		80,000	
2100-02	Deputy Director: Operations	00705	Professional Services	Encampment Cleanup			50,000		50,000	
Deputy Director: Operations Total					\$ 783,877	\$ 758,007		\$ 995,547		\$ 991,638

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Environmental												
2125-02	Environmental	00100	Wages		752,753	728,165		896,316		923,205		
2125-02	Environmental	00110	Fica Taxes		55,800	55,167		68,568		70,625		
2125-02	Environmental	00120	State Retirement		101,733	97,544		107,199		110,415		
2125-02	Environmental	00130	Insurances		185,995	230,741		237,667		258,984		
2125-02	Environmental	00140	Worker`s Compensation		5,968	11,899		11,922		12,280		
2125-02	Environmental	00160	Temporaries		19,186	15,000		-		-		
2125-02	Environmental	00170	Overtime Pay		1,406	2,000		-		-		
2125-02	Environmental	00210	Printing		46	300		300		300		
2125-02	Environmental	00226	Utilities - Telephone		1,844	1,500		1,500		1,500		
2125-02	Environmental	00240	Books - Dues - Subscriptions		417	2,000		2,000		2,000		
2125-02	Environmental	00250	Freight		2,795	1,000		1,000		1,000		
2125-02	Environmental	00260	Supplies - Operations		18,447	15,000		17,000		17,000		
2125-02	Environmental	00261	Supplies - Office		247	500		300		300		
2125-02	Environmental	00263	Supplies - Shop		-	-		-		-		
2125-02	Environmental	00264	Supplies - NPDES		2,767	6,000		4,000		4,000		
2125-02	Environmental	00265	Supplies - Clothing		1,241	500		1,000		1,000		
2125-02	Environmental	00267	Supplies - Small Tools		14,805	14,000		13,000		13,000		
2125-02	Environmental	00267	Supplies - Small Tools	Wet Weather Monitoring			10,000		10,000			
2125-02	Environmental	00267	Supplies - Small Tools	ESC and GSI			2,000		2,000			
2125-02	Environmental	00267	Supplies - Small Tools	Dry Weather Monitoring			1,000		1,000			
2125-02	Environmental	00269	Supplies - Signs		1,415	1,500		1,500		1,500		
2125-02	Environmental	00300	Travel and Meetings		1,933	4,500		4,500		4,500		
2125-02	Environmental	00320	Employee Training		3,402	4,000		4,000		4,000		
2125-02	Environmental	00330	Safety and First Aid		122	200		400		400		
2125-02	Environmental	00492	Maintenance/Repair - Equip		-	1,000		1,000		1,000		
2125-02	Environmental	00495	Discretionary Account for Mgrs		236	500		800		800		
2125-02	Environmental	00650	Maintenance Equipment		12,963	-		5,000		5,000		
2125-02	Environmental	00705	Professional Services		934,318	911,000		949,000		949,000		
2125-02	Environmental	00705	Professional Services	Phase II Wet and Dry Weather Sample Analyses			7,000		7,000			
2125-02	Environmental	00705	Professional Services	Phase II Monitoring and Support			50,000		50,000			
2125-02	Environmental	00705	Professional Services	Phase I Wet and Dry Weather Sample Analyses			22,000		22,000			
2125-02	Environmental	00705	Professional Services	Phase I Monitoring and Support			120,000		120,000			
2125-02	Environmental	00705	Professional Services	Permit Compliance			120,000		120,000			
2125-02	Environmental	00705	Professional Services	Maintenance Compliance Monitoring			100,000		100,000			
2125-02	Environmental	00705	Professional Services	Lower Boise Watershed Council			13,000		13,000			
2125-02	Environmental	00705	Professional Services	Industrial Monitoring			11,000		11,000			
2125-02	Environmental	00705	Professional Services	Education and Outreach Cost Share			6,000		6,000			
2125-02	Environmental	00705	Professional Services	Basin and Swale Revegetation and Maintenance			500,000		500,000			
2125-02	Environmental	00705	Professional Services				-		-			
Environmental Total					\$	2,119,841	\$	2,104,016	\$	2,327,972	\$	2,381,809

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Maintenance Apple										
2151-02	Maintenance Apple	00100	Wages		4,008,772	4,311,883		4,855,493		5,001,157
2151-02	Maintenance Apple	00110	Fica Taxes		322,508	329,859		371,445		382,589
2151-02	Maintenance Apple	00120	State Retirement		550,508	556,331		580,717		598,138
2151-02	Maintenance Apple	00130	Insurances		1,363,635	1,700,931		1,979,994		2,164,658
2151-02	Maintenance Apple	00140	Worker`s Compensation		83,660	217,752		183,327		188,827
2151-02	Maintenance Apple	00160	Temporaries		341,019	268,400		300,000		300,000
2151-02	Maintenance Apple	00170	Overtime Pay		385,496	175,000		225,000		225,000
2151-02	Maintenance Apple	00210	Printing		92	-		-		-
2151-02	Maintenance Apple	00225	Util Trash & Sewer	Basin Irrigation	263	800		4,300		4,300
2151-02	Maintenance Apple	00240	Books - Dues - Subscriptions		251	600		500		500
2151-02	Maintenance Apple	00250	Freight		20,947	50,000		50,000		50,000
2151-02	Maintenance Apple	00260	Supplies - Operations		38,410	45,000		60,000		60,000
2151-02	Maintenance Apple	00261	Supplies - Office		2,499	3,500		3,500		3,500
2151-02	Maintenance Apple	00263	Supplies - Shop		13,982	15,000		15,000		15,000
2151-02	Maintenance Apple	00264	Supplies - NPDES		1,600	4,000		4,000		4,000
2151-02	Maintenance Apple	00265	Supplies - Clothing		25,533	24,000		30,000		30,000
2151-02	Maintenance Apple	00267	Supplies - Small Tools		20,393	38,500		38,500		38,500
2151-02	Maintenance Apple	00268	Supplies - Temp Traffic Device		10,242	30,000		25,000		25,000
2151-02	Maintenance Apple	00269	Supplies - Signs		3,500	-		-		-
2151-02	Maintenance Apple	00291	Leases and Rentals		14,437	30,000		30,000		30,000
2151-02	Maintenance Apple	00292	Equipment Rental W/Oper		(0)	-		-		-
2151-02	Maintenance Apple	00300	Travel and Meetings		9,466	13,700		17,400		14,700
2151-02	Maintenance Apple	00320	Employee Training		27,120	28,850		29,700		27,100
2151-02	Maintenance Apple	00410	Liability Payments		-	2,500		2,500		2,500
2151-02	Maintenance Apple	00460	Miscellaneous Expense		76	500		500		500
2151-02	Maintenance Apple	00492	Maintenance/Repair - Equip		-	-		-		-
2151-02	Maintenance Apple	00502	Material - Liquid Asphalt		2,539,625	3,500,000		3,800,000		4,400,000
2151-02	Maintenance Apple	00503	Material - Asphalt Mixes		73,307	100,000		100,000		100,000
2151-02	Maintenance Apple	00504	Material - Precast Concrete		9,173	15,000		15,000		15,000
2151-02	Maintenance Apple	00505	Material - Metal Pipe		-	500		500		500
2151-02	Maintenance Apple	00506	Material - PVC Pipe		79,301	150,000		150,000		150,000
2151-02	Maintenance Apple	00508	Material - Gravel		2,919	50,000		50,000		50,000
2151-02	Maintenance Apple	00510	Material - Concrete		91,290	80,000		80,000		80,000
2151-02	Maintenance Apple	00511	Material - Metal		3,652	14,000		14,000		14,000
2151-02	Maintenance Apple	00512	Material - Lumber		1,303	2,000		2,000		2,000
2151-02	Maintenance Apple	00513	Material - Salt		301,239	200,000		250,000		250,000
2151-02	Maintenance Apple	00548	Pre-Cast Non-Inventory		24,015	15,000		15,000		15,000
2151-02	Maintenance Apple	00549	Pipe Non-Inventory		4,856	5,000		5,000		5,000
2151-02	Maintenance Apple	00705	Professional Services		842,248	530,000		630,000		630,000
2151-02	Maintenance Apple	00705	Professional Services	Towing for Chip Seal			5,000		5,000	
2151-02	Maintenance Apple	00705	Professional Services	Flagging			625,000		625,000	
2151-02	Maintenance Apple	00740	Contractual Services		436,206	207,000		207,000		207,000
2151-02	Maintenance Apple	00740	Contractual Services	Manhole Collar Contract			175,000		175,000	
2151-02	Maintenance Apple	00740	Contractual Services	Bogus Basin Winter Maintenance Agreement			30,000		30,000	
2151-02	Maintenance Apple	00740	Contractual Services	Atlanta Highway District Winter Maintenance Agreement'			2,000		2,000	
Maintenance Apple Total					\$ 11,653,546	\$ 12,715,606		\$ 14,125,376		\$ 15,084,469

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Maintenance Cloverdale												
2152-02	Maintenance Cloverdale	00100	Wages		3,682,611	3,814,981		4,341,006		4,471,236		
2152-02	Maintenance Cloverdale	00110	Fica Taxes		293,382	291,846		332,087		342,050		
2152-02	Maintenance Cloverdale	00120	State Retirement		502,136	492,585		519,184		534,760		
2152-02	Maintenance Cloverdale	00130	Insurances		1,241,825	1,491,266		1,688,745		1,845,696		
2152-02	Maintenance Cloverdale	00140	Worker`s Compensation		78,201	196,784		166,812		171,817		
2152-02	Maintenance Cloverdale	00160	Temporaries		316,356	175,500		300,000		300,000		
2152-02	Maintenance Cloverdale	00170	Overtime Pay		328,406	175,000		225,000		225,000		
2152-02	Maintenance Cloverdale	00210	Printing		790	-		-		-		
2152-02	Maintenance Cloverdale	00225	Util Trash & Sewer		3,387	4,000		4,000		4,000		
2152-02	Maintenance Cloverdale	00240	Books - Dues - Subscriptions		1,127	2,000		1,500		1,500		
2152-02	Maintenance Cloverdale	00250	Freight		52,482	60,000		60,000		60,000		
2152-02	Maintenance Cloverdale	00260	Supplies - Operations		83,277	70,000		70,000		70,000		
2152-02	Maintenance Cloverdale	00261	Supplies - Office		2,394	3,500		3,500		3,500		
2152-02	Maintenance Cloverdale	00263	Supplies - Shop		34,176	25,000		25,000		25,000		
2152-02	Maintenance Cloverdale	00264	Supplies - NPDES		3,004	9,000		5,000		5,000		
2152-02	Maintenance Cloverdale	00265	Supplies - Clothing		26,770	25,000		30,000		30,000		
2152-02	Maintenance Cloverdale	00267	Supplies - Small Tools		64,337	65,000		66,000		66,000		
2152-02	Maintenance Cloverdale	00268	Supplies - Temp Traffic Device		16,121	40,000		30,000		30,000		
2152-02	Maintenance Cloverdale	00269	Supplies - Signs		3,500	-		-		-		
2152-02	Maintenance Cloverdale	00291	Leases and Rentals		36,835	40,000		40,000		40,000		
2152-02	Maintenance Cloverdale	00292	Equipment Rental W/Oper		22,885	-		-		-		
2152-02	Maintenance Cloverdale	00300	Travel and Meetings		14,654	12,700		18,400		14,700		
2152-02	Maintenance Cloverdale	00320	Employee Training		46,209	28,050		31,200		27,500		
2152-02	Maintenance Cloverdale	00410	Liability Payments		-	2,500		2,500		2,500		
2152-02	Maintenance Cloverdale	00460	Miscellaneous Expense		-	500		500		500		
2152-02	Maintenance Cloverdale	00502	Material - Liquid Asphalt		270,865	250,000		280,000		280,000		
2152-02	Maintenance Cloverdale	00503	Material - Asphalt Mixes		176,378	170,000		170,000		170,000		
2152-02	Maintenance Cloverdale	00504	Material - Precast Concrete		-	54,000		54,000		54,000		
2152-02	Maintenance Cloverdale	00505	Material - Metal Pipe		-	500		500		500		
2152-02	Maintenance Cloverdale	00506	Material - PVC Pipe		146,083	150,000		150,000		150,000		
2152-02	Maintenance Cloverdale	00507	Material - Sand & Pit Run		-	6,000		6,000		6,000		
2152-02	Maintenance Cloverdale	00508	Material - Gravel		62,418	50,000		60,000		60,000		
2152-02	Maintenance Cloverdale	00509	Material - Chips		1,025,881	490,000		570,000		835,000		
2152-02	Maintenance Cloverdale	00510	Material - Concrete		52,658	70,000		75,000		75,000		
2152-02	Maintenance Cloverdale	00511	Material - Metal		18,615	10,000		10,000		10,000		
2152-02	Maintenance Cloverdale	00512	Material - Lumber		2,288	7,000		7,000		7,000		
2152-02	Maintenance Cloverdale	00513	Material - Salt		(45)	-		-		-		
2152-02	Maintenance Cloverdale	00514	Material - Chemicals		509,945	400,000		450,000		450,000		
2152-02	Maintenance Cloverdale	00515	Material - Guardrail		69,601	70,000		70,000		70,000		
2152-02	Maintenance Cloverdale	00548	Pre-Cast Non-Inventory		5,363	15,000		15,000		15,000		
2152-02	Maintenance Cloverdale	00549	Pipe Non-Inventory		2,289	2,000		2,000		2,000		
2152-02	Maintenance Cloverdale	00551	Material - Rotomill		-	115,000		-		-		
2152-02	Maintenance Cloverdale	00705	Professional Services		709,865	622,000		721,000		721,000		
2152-02	Maintenance Cloverdale	00705	Professional Services	Chip Seal Towing			5,000		5,000			
2152-02	Maintenance Cloverdale	00705	Professional Services	Flagging			675,000		675,000			
2152-02	Maintenance Cloverdale	00705	Professional Services	Tree Inventory			41,000		41,000			
2152-02	Maintenance Cloverdale	00740	Contractual Services		1,062,102	766,000		886,000		586,000		
2152-02	Maintenance Cloverdale	00740	Contractual Services	Mowing Contract			20,000		20,000			
2152-02	Maintenance Cloverdale	00740	Contractual Services	Roadside and Pond Spraying			250,000		250,000			
2152-02	Maintenance Cloverdale	00740	Contractual Services	Tree Trimming Contract			600,000		300,000			
2152-02	Maintenance Cloverdale	00740	Contractual Services	Tree Removal Services			16,000		16,000			
Maintenance Cloverdale Total					\$	10,969,176	\$	10,272,712	\$	11,486,934	\$	11,762,259

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
2153-02	Maintenance Ustick	00100	Wages		810,109	941,892	-	-	-	-
2153-02	Maintenance Ustick	00110	Fica Taxes		70,336	72,055	-	-	-	-
2153-02	Maintenance Ustick	00120	State Retirement		120,586	118,879	-	-	-	-
2153-02	Maintenance Ustick	00130	Insurances		278,405	400,996	-	-	-	-
2153-02	Maintenance Ustick	00140	Worker`s Compensation		13,659	52,824	-	-	-	-
2153-02	Maintenance Ustick	00160	Temporaries		31,276	100,000	-	-	-	-
2153-02	Maintenance Ustick	00170	Overtime Pay		110,522	60,000	-	-	-	-
2153-02	Maintenance Ustick	00240	Books - Dues - Subscriptions		80	500	-	-	-	-
2153-02	Maintenance Ustick	00250	Freight		-	-	-	-	-	-
2153-02	Maintenance Ustick	00260	Supplies - Operations		5,330	5,000	-	-	-	-
2153-02	Maintenance Ustick	00261	Supplies - Office		486	500	-	-	-	-
2153-02	Maintenance Ustick	00263	Supplies - Shop		1,846	5,000	-	-	-	-
2153-02	Maintenance Ustick	00264	Supplies - NPDES		-	3,000	-	-	-	-
2153-02	Maintenance Ustick	00265	Supplies - Clothing		4,529	7,000	-	-	-	-
2153-02	Maintenance Ustick	00267	Supplies - Small Tools		4,467	5,000	-	-	-	-
2153-02	Maintenance Ustick	00291	Leases and Rentals		1,725	1,500	-	-	-	-
2153-02	Maintenance Ustick	00300	Travel and Meetings		6,477	7,200	-	-	-	-
2153-02	Maintenance Ustick	00320	Employee Training		12,867	10,950	-	-	-	-
2153-02	Maintenance Ustick	00503	Material - Asphalt Mixes		10,493	25,000	-	-	-	-
2153-02	Maintenance Ustick	00705	Professional Services		639,958	76,000	-	-	-	-
Maintenance Ustick Total					\$ 2,123,150	\$ 1,893,296	\$ -	-	\$ -	-

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Traffic Operations										
2175-02	Traffic Operations	00100	Wages		2,869,649	3,942,715		4,274,345		4,402,575
2175-02	Traffic Operations	00110	Fica Taxes		217,217	301,618		326,987		336,797
2175-02	Traffic Operations	00120	State Retirement		383,431	516,169		511,212		526,548
2175-02	Traffic Operations	00130	Insurances		909,613	1,452,557		1,455,323		1,589,145
2175-02	Traffic Operations	00140	Worker`s Compensation		58,754	189,024		141,332		145,572
2175-02	Traffic Operations	00160	Temporaries		145,468	70,000		85,000		85,000
2175-02	Traffic Operations	00170	Overtime Pay		79,874	60,000		70,000		70,000
2175-02	Traffic Operations	00210	Printing		277	200		350		350
2175-02	Traffic Operations	00222	Util Electric & Gas		6,051	-		-		-
2175-02	Traffic Operations	00223	UTIL Signal		128,119	125,000		130,000		130,000
2175-02	Traffic Operations	00224	UTIL Street Lights		4,788	7,000		5,000		5,000
2175-02	Traffic Operations	00240	Books - Dues - Subscriptions		4,481	12,900		5,700		5,700
2175-02	Traffic Operations	00240	Books - Dues - Subscriptions	Traffic Ops			4,500		4,500	
2175-02	Traffic Operations	00240	Books - Dues - Subscriptions	CM - TV for TMC			1,200		1,200	
2175-02	Traffic Operations	00250	Freight		10,411	17,800		12,000		12,000
2175-02	Traffic Operations	00260	Supplies - Operations		2,423	2,500		2,500		2,500
2175-02	Traffic Operations	00261	Supplies - Office		1,577	2,500		2,500		2,500
2175-02	Traffic Operations	00262	Supplies - Welding		678	8,000		7,000		7,000
2175-02	Traffic Operations	00263	Supplies - Shop		27,132	22,500		22,500		22,500
2175-02	Traffic Operations	00265	Supplies - Clothing		14,709	9,600		20,000		20,000
2175-02	Traffic Operations	00267	Supplies - Small Tools		25,665	19,000		20,000		20,000
2175-02	Traffic Operations	00268	Supplies - Temp Traffic Device		5,525	10,000		10,000		7,500
2175-02	Traffic Operations	00269	Supplies - Signs		54,067	30,000		32,500		32,500
2175-02	Traffic Operations	00271	Supplies - Signals		99,405	95,000		100,000		100,000
2175-02	Traffic Operations	00272	Supplies - Paint		16,561	22,000		20,000		20,000
2175-02	Traffic Operations	00281	Supplies - Communications		349	-		10,000		200
2175-02	Traffic Operations	00291	Leases and Rentals		1,887	2,000		2,000		2,000
2175-02	Traffic Operations	00300	Travel and Meetings		3,768	1,500		4,000		4,000
2175-02	Traffic Operations	00320	Employee Training		10,899	9,000		10,000		10,000
2175-02	Traffic Operations	00410	Liability Payments		-	1,500		1,000		1,000
2175-02	Traffic Operations	00460	Miscellaneous Expense		-	1,000		-		-
2175-02	Traffic Operations	00492	Maintenance/Repair - Equip		12,183	22,000		15,000		15,000
2175-02	Traffic Operations	00495	Discretionary Account for Mgrs		-	2,000		4,300		4,300
2175-02	Traffic Operations	00510	Material - Concrete		10,489	6,500		6,500		6,500
2175-02	Traffic Operations	00519	Material - Finished Signs		123,820	330,000		125,000		125,000
2175-02	Traffic Operations	00521	Material - Signs		149,676	180,000		180,000		180,000
2175-02	Traffic Operations	00522	Material - Paint		1,123,667	1,200,000		1,100,000		1,100,000
2175-02	Traffic Operations	00640	Office Equipment		-	221,100		-		-
2175-02	Traffic Operations	00650	Maintenance Equipment		33,360	10,000		12,500		12,500
2175-02	Traffic Operations	00650	Maintenance Equipment	ATSI Signal Testing Equipment			12,500		12,500	
2175-02	Traffic Operations	00705	Professional Services		-	85,000		370,000		330,000
2175-02	Traffic Operations	00705	Professional Services	TO - Signal Pole Inspection			40,000		-	
2175-02	Traffic Operations	00705	Professional Services	CM - Video Wall Support & On-Call Services			30,000		30,000	
2175-02	Traffic Operations	00705	Professional Services	CM - Signal Timing			300,000		300,000	
2175-02	Traffic Operations	00740	Contractual Services		188,878	200,000		195,000		195,000
2175-02	Traffic Operations	00740	Contractual Services	Traffic Ops			120,000		120,000	
2175-02	Traffic Operations	00740	Contractual Services	CM: CCTV Camera Cleaning			75,000		75,000	
Traffic Operations Total					\$ 6,724,851	\$ 9,187,683		\$ 9,289,549		\$ 9,528,687

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Deputy Director: Projects										
2200-02	Deputy Director: Projects	00100	Wages		257,802	204,402		211,798		218,152
2200-02	Deputy Director: Projects	00110	Fica Taxes		17,792	15,637		16,203		16,689
2200-02	Deputy Director: Projects	00120	State Retirement		32,256	27,119		25,331		26,091
2200-02	Deputy Director: Projects	00130	Insurances		44,453	34,764		52,883		57,593
2200-02	Deputy Director: Projects	00140	Worker`s Compensation		1,336	2,568		2,124		2,187
2200-02	Deputy Director: Projects	00210	Printing		638	600		600		600
2200-02	Deputy Director: Projects	00240	Books - Dues - Subscriptions		1,095	1,200		1,200		1,200
2200-02	Deputy Director: Projects	00261	Supplies - Office		64	500		500		500
2200-02	Deputy Director: Projects	00265	Supplies - Clothing		123	200		300		300
2200-02	Deputy Director: Projects	00300	Travel and Meetings		18	1,200		1,200		1,200
2200-02	Deputy Director: Projects	00320	Employee Training		649	2,000		2,000		2,000
2200-02	Deputy Director: Projects	00495	Discretionary Account for Mgrs		1,594	1,800		1,700		1,700
Deputy Director: Projects Total					\$ 357,820	\$ 291,990		\$ 315,839		\$ 328,212

ROW & Project Management

2220-02	ROW & Project Management	00100	Wages		2,180,659	2,149,367		2,276,300		2,344,589
2220-02	ROW & Project Management	00110	Fica Taxes		162,058	164,426		174,137		179,361
2220-02	ROW & Project Management	00120	State Retirement		283,067	281,693		272,245		280,413
2220-02	ROW & Project Management	00130	Insurances		531,467	645,871		662,603		722,636
2220-02	ROW & Project Management	00140	Worker`s Compensation		17,969	34,562		29,646		30,535
2220-02	ROW & Project Management	00170	Overtime Pay		1,571	1,000		1,000		1,000
2220-02	ROW & Project Management	00210	Printing		131	100		200		200
2220-02	ROW & Project Management	00240	Books - Dues - Subscriptions		14,690	15,000		15,000		15,000
2220-02	ROW & Project Management	00261	Supplies - Office		3,157	3,000		3,000		3,000
2220-02	ROW & Project Management	00265	Supplies - Clothing		2,834	1,800		2,000		2,000
2220-02	ROW & Project Management	00300	Travel and Meetings		9,910	2,000		2,000		2,000
2220-02	ROW & Project Management	00320	Employee Training		7,090	8,000		10,000		10,000
2220-02	ROW & Project Management	00370	Taxes (Irrig & Drainage)		17,891	16,000		20,000		20,000
2220-02	ROW & Project Management	00491	Maint/ Repair Property Rentals		27,928	45,000		50,000		50,000
2220-02	ROW & Project Management	00495	Discretionary Account for Mgrs		1,381	2,000		2,000		2,000
2220-02	ROW & Project Management	00701	Title Search		-	-		-		-
2220-02	ROW & Project Management	00705	Professional Services		18,335	-		-		-
2220-02	ROW & Project Management	00740	Contractual Services		51,105	-		-		-
ROW & Project Management Total					\$ 3,331,245	\$ 3,369,819		\$ 3,520,131		\$ 3,662,734

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Safety Engineering										
2240-02	Safety Engineering	00100	Wages		2,814,333	2,302,695		2,189,949		2,255,648
2240-02	Safety Engineering	00110	Fica Taxes		209,244	176,156		167,531		172,557
2240-02	Safety Engineering	00120	State Retirement		378,816	306,587		261,918		269,775
2240-02	Safety Engineering	00130	Insurances		845,347	810,009		765,627		836,201
2240-02	Safety Engineering	00140	Worker`s Compensation		17,993	31,801		24,487		25,222
2240-02	Safety Engineering	00160	Temporaries		3,935	15,000		-		-
2240-02	Safety Engineering	00170	Overtime Pay		6,526	14,000		10,000		-
2240-02	Safety Engineering	00210	Printing		-	1,000		500		500
2240-02	Safety Engineering	00240	Books - Dues - Subscriptions	PE, PTOE, ITE, WTS	8,551	10,400		11,000		11,000
2240-02	Safety Engineering	00250	Freight		1,635	1,700		1,200		1,200
2240-02	Safety Engineering	00261	Supplies - Office		1,005	4,000		4,000		4,000
2240-02	Safety Engineering	00263	Supplies - Shop		14,800	35,900		66,000		16,000
2240-02	Safety Engineering	00263	Supplies - Shop	Candles & delineators for Quick Build w/ Maintenance Staff			10,000		10,000	
2240-02	Safety Engineering	00263	Supplies - Shop	survey stakes, lathe, hubs, etc			6,000		6,000	
2240-02	Safety Engineering	00263	Supplies - Shop	Bike / Ped Counters for Planning			50,000		-	
2240-02	Safety Engineering	00265	Supplies - Clothing		4,371	5,500		5,500		5,500
2240-02	Safety Engineering	00267	Supplies - Small Tools		2,547	5,000		5,000		5,000
2240-02	Safety Engineering	00270	Supplies - Computer		1,371	-		-		-
2240-02	Safety Engineering	00272	Supplies - Paint		765	-		800		800
2240-02	Safety Engineering	00281	Supplies - Communications		9,752	-		-		-
2240-02	Safety Engineering	00285	Supplies - Traffic Data Counts		11,683	9,500		15,000		15,000
2240-02	Safety Engineering	00291	Leases and Rentals		-	2,000		2,000		2,000
2240-02	Safety Engineering	00300	Travel and Meetings		160	11,000		2,000		2,000
2240-02	Safety Engineering	00320	Employee Training		6,754	15,000		15,000		15,000
2240-02	Safety Engineering	00330	Safety and First Aid		157	1,000		1,000		1,000
2240-02	Safety Engineering	00492	Maintenance/Repair - Equip		1,562	6,000		5,000		5,000
2240-02	Safety Engineering	00495	Discretionary Account for Mgrs		3,584	2,500		2,200		2,200
2240-02	Safety Engineering	00640	Office Equipment		121,931	-		-		-
2240-02	Safety Engineering	00650	Maintenance Equipment		-	50,000		-		-
2240-02	Safety Engineering	00705	Professional Services		52,748	-		-		-
2240-02	Safety Engineering	00740	Contractual Services		166,596	75,000		-		-
2240-02	Safety Engineering	00740	Contractual Services	Pavement Marking Removal				-		-
2240-02	Safety Engineering	00740	Contractual Services	Lighting & Misc. Construction				-		-
Safety Engineering Total					\$ 4,686,166	\$ 3,891,748		\$ 3,555,712		\$ 3,645,603

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Construction & Utilities										
2260-02	Construction & Utilities	00100	Wages		2,144,509	2,228,052		2,199,559		2,265,546
2260-02	Construction & Utilities	00110	Fica Taxes		166,796	170,446		168,266		173,314
2260-02	Construction & Utilities	00120	State Retirement		304,622	302,912		263,067		270,959
2260-02	Construction & Utilities	00130	Insurances		578,915	710,090		608,024		662,801
2260-02	Construction & Utilities	00140	Worker`s Compensation		17,716	38,106		30,133		31,037
2260-02	Construction & Utilities	00160	Temporaries		903	-		-		-
2260-02	Construction & Utilities	00170	Overtime Pay		76,284	70,000		70,000		70,000
2260-02	Construction & Utilities	00210	Printing		275	2,000		2,000		2,000
2260-02	Construction & Utilities	00240	Books - Dues - Subscriptions		45,919	53,500		53,500		53,500
2260-02	Construction & Utilities	00240	Books - Dues - Subscriptions	Digline Fees			40,000		40,000	
2260-02	Construction & Utilities	00240	Books - Dues - Subscriptions	Misc. Dues			13,500		13,500	
2260-02	Construction & Utilities	00250	Freight		1,249	5,000		5,000		5,000
2260-02	Construction & Utilities	00261	Supplies - Office		1,404	3,000		3,000		3,000
2260-02	Construction & Utilities	00263	Supplies - Shop		29,070	20,500		20,500		20,500
2260-02	Construction & Utilities	00265	Supplies - Clothing		5,287	6,100		6,100		6,100
2260-02	Construction & Utilities	00267	Supplies - Small Tools		10,692	31,500		31,500		31,500
2260-02	Construction & Utilities	00300	Travel and Meetings		105	5,500		6,500		6,500
2260-02	Construction & Utilities	00320	Employee Training		5,074	15,500		15,500		15,500
2260-02	Construction & Utilities	00330	Safety and First Aid		673	2,000		2,000		2,000
2260-02	Construction & Utilities	00492	Maintenance/Repair - Equip		9,311	25,000		25,000		25,000
2260-02	Construction & Utilities	00495	Discretionary Account for Mgrs		1,011	3,000		2,300		2,300
2260-02	Construction & Utilities	00650	Maintenance Equipment		-	25,000		25,000		25,000
2260-02	Construction & Utilities	00705	Professional Services		39,027	55,000		55,000		55,000
Construction & Utilities Total					\$ 3,438,842	\$ 3,772,206		\$ 3,591,949		\$ 3,726,557

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Planning												
2280-02	Planning	00100	Wages		956,719	976,686		1,051,983		1,083,542		
2280-02	Planning	00110	Fica Taxes		72,484	74,174		80,477		82,891		
2280-02	Planning	00120	State Retirement		127,609	128,358		125,817		129,592		
2280-02	Planning	00130	Insurances		231,736	285,237		314,116		342,651		
2280-02	Planning	00140	Worker`s Compensation		5,915	15,998		13,992		14,412		
2280-02	Planning	00160	Temporaries		31,591	36,000		36,000		36,000		
2280-02	Planning	00170	Overtime Pay		5,523	5,000		6,000		6,000		
2280-02	Planning	00210	Printing	FYP Maps, Bike Map Printing in FY27	15,226	700		1,000		20,000		
2280-02	Planning	00240	Books - Dues - Subscriptions		3,531	3,000		3,500		3,500		
2280-02	Planning	00261	Supplies - Office	Increased FY26 Expenses for HQ Move	776	800		2,000		1,000		
2280-02	Planning	00265	Supplies - Clothing	Increased due to FY25 Overages	1,137	1,000		1,750		1,750		
2280-02	Planning	00300	Travel and Meetings		20,565	12,000		12,000		12,000		
2280-02	Planning	00310	Auto Mileage		132	100		100		100		
2280-02	Planning	00320	Employee Training		9,712	12,000		12,000		12,000		
2280-02	Planning	00460	Miscellaneous Expense		750	-		-		-		
2280-02	Planning	00495	Discretionary Account for Mgrs		2,765	1,800		2,600		2,600		
2280-02	Planning	00705	Professional Services		727,690	784,000		1,045,000		805,000		
2280-02	Planning	00705	Professional Services	NW Boise Transportation Plan			100,000		-			
2280-02	Planning	00705	Professional Services	SE Boise Transportation Plan			70,000		80,000			
2280-02	Planning	00705	Professional Services	Grant Writing Support			100,000		100,000			
2280-02	Planning	00705	Professional Services	Project Scoping Support			300,000		300,000			
2280-02	Planning	00705	Professional Services	Early Geotech Evaluation			50,000		50,000			
2280-02	Planning	00705	Professional Services	ACHD Pavement and Roundabout Inventory			250,000		150,000			
2280-02	Planning	00705	Professional Services	North Boise Transportation Plan			-		100,000			
2280-02	Planning	00705	Professional Services	ACHD Priority Corridor and Bridge Strategy			50,000		-			
2280-02	Planning	00705	Professional Services	BCPS/CIPAce System Update			100,000		-			
2280-02	Planning	00705	Professional Services	Traffic Calming Before/After Studies			25,000		25,000			
Planning Total					\$	2,213,860	\$	2,336,853	\$	2,708,335	\$	2,553,038

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Development Services										
2400-02	Development Services	00100	Wages		3,662,534	3,687,214		3,891,134		4,007,868
2400-02	Development Services	00110	Fica Taxes		268,794	282,072		297,672		306,602
2400-02	Development Services	00120	State Retirement		469,299	483,886		465,380		479,341
2400-02	Development Services	00130	Insurances		1,043,188	1,256,456		1,333,953		1,456,689
2400-02	Development Services	00140	Worker`s Compensation		21,534	49,656		41,629		42,878
2400-02	Development Services	00160	Temporaries		-	-		-		-
2400-02	Development Services	00170	Overtime Pay		15,598	15,000		15,000		15,000
2400-02	Development Services	00210	Printing		46	300		300		-
2400-02	Development Services	00240	Books - Dues - Subscriptions		3,188	7,000		4,000		4,000
2400-02	Development Services	00260	Supplies - Operations		29,851	40,000		40,000		-
2400-02	Development Services	00261	Supplies - Office		3,388	4,000		2,000		-
2400-02	Development Services	00263	Supplies - Shop		-	500		500		-
2400-02	Development Services	00265	Supplies - Clothing		10,914	8,000		9,500		-
2400-02	Development Services	00267	Supplies - Small Tools		6,752	5,000		5,000		-
2400-02	Development Services	00267	Supplies - Small Tools	Sub Inspectors				-		-
2400-02	Development Services	00267	Supplies - Small Tools	Zone Inspectors				-		-
2400-02	Development Services	00267	Supplies - Small Tools	ridge Inspectors				5,000		-
2400-02	Development Services	00300	Travel and Meetings		11,168	6,500		6,500		-
2400-02	Development Services	00300	Travel and Meetings	APA Conference				-		-
2400-02	Development Services	00300	Travel and Meetings	Idaho APA Conference				6,500		-
2400-02	Development Services	00320	Employee Training		17,559	25,100		20,000		-
2400-02	Development Services	00330	Safety and First Aid		33	1,000		500		-
2400-02	Development Services	00330	Safety and First Aid	Bridge Inspection				500		-
2400-02	Development Services	00460	Miscellaneous Expense		(339)	-		-		-
2400-02	Development Services	00492	Maintenance/Repair - Equip		-	3,000		2,500		-
2400-02	Development Services	00492	Maintenance/Repair - Equip	Air Meter Maintence				2,500		-
2400-02	Development Services	00492	Maintenance/Repair - Equip	Drone Maintenance				-		-
2400-02	Development Services	00495	Discretionary Account for Mgrs		3,408	3,500		4,000		4,000
2400-02	Development Services	00670	Mobile Equipment		-	-		-		-
2400-02	Development Services	00705	Professional Services		10,145	6,000		15,000		-
2400-02	Development Services	00705	Professional Services	Traffic Impact Study Reviews				15,000		-
2400-02	Development Services	00705	Professional Services					-		-
Development Services Total					\$ 5,577,060	\$ 5,884,184		\$ 6,154,568		\$ 6,316,378

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Commuteride										
7000-00	Commuteride	00100	Wages		472,249	533,374		570,135		587,240
7000-00	Commuteride	00110	Fica Taxes		34,941	40,803		43,615		44,924
7000-00	Commuteride	00120	State Retirement		55,973	63,792		68,188		70,234
7000-00	Commuteride	00130	Insurances		131,269	173,150		192,810		210,528
7000-00	Commuteride	00140	Worker`s Compensation		2,603	7,532		7,063		7,274
7000-00	Commuteride	00160	Temporaries		-	-		-		-
7000-00	Commuteride	00170	Overtime Pay		1,860	1,000		-		-
7000-00	Commuteride	00200	Postage		2,971	5,400		5,400		5,400
7000-00	Commuteride	00210	Printing		7,376	27,000		28,000		28,000
7000-00	Commuteride	00210	Printing	Administration			1,500		1,500	
7000-00	Commuteride	00210	Printing	Collateral			1,500		1,500	
7000-00	Commuteride	00210	Printing	TDM Strategies			-		-	
7000-00	Commuteride	00210	Printing	Smart Trips Treasure Valley			25,000		25,000	
7000-00	Commuteride	00230	Advertising		10,551	37,000		32,000		32,000
7000-00	Commuteride	00230	Advertising	Paid Media			25,000		25,000	
7000-00	Commuteride	00230	Advertising	Sponsorships			2,000		2,000	
7000-00	Commuteride	00230	Advertising	Smart Trips Treasure Valley			5,000		5,000	
7000-00	Commuteride	00240	Books - Dues - Subscriptions		5,804	7,000		2,700		2,700
7000-00	Commuteride	00240	Books - Dues - Subscriptions	Books, Materials			500		500	
7000-00	Commuteride	00240	Books - Dues - Subscriptions	Memberships			2,200		2,200	
7000-00	Commuteride	00250	Freight		-	5,000		5,000		5,000
7000-00	Commuteride	00260	Supplies - Operations		1,271	10,000		5,000		5,000
7000-00	Commuteride	00261	Supplies - Office		1,095	1,500		500		500
7000-00	Commuteride	00265	Supplies - Clothing		-	1,200		1,200		1,200
7000-00	Commuteride	00275	Software Subscriptions		-	87,000		138,500		138,500
7000-00	Commuteride	00275	Software Subscriptions	GPS Telematics Services			60,000		60,000	
7000-00	Commuteride	00275	Software Subscriptions	Rideshare Platform			27,000		27,000	
7000-00	Commuteride	00275	Software Subscriptions	Vanpool Management Services			41,500		41,500	
7000-00	Commuteride	00275	Software Subscriptions	Other Subscriptions			10,000		10,000	
7000-00	Commuteride	00291	Leases and Rentals		3,432	8,000		5,000		5,000
7000-00	Commuteride	00291	Leases and Rentals	Events			4,000		4,000	
7000-00	Commuteride	00291	Leases and Rentals	Park or Ride Facilities			1,000		1,000	
7000-00	Commuteride	00300	Travel and Meetings		1,823	9,000		9,000		9,000
7000-00	Commuteride	00300	Travel and Meetings	Events			1,000		1,000	
7000-00	Commuteride	00300	Travel and Meetings	Staff Training			8,000		8,000	
7000-00	Commuteride	00320	Employee Training		1,538	7,000		7,000		7,000
7000-00	Commuteride	00330	Safety and First Aid		3,935	1,000		1,000		1,000
7000-00	Commuteride	00341	Self-Insurance Claims		8,104	50,000		50,000		50,000
7000-00	Commuteride	00351	Incentives/Awards		41,785	32,000		28,000		28,000
7000-00	Commuteride	00351	Incentives/Awards	Campaign Incentives			17,000		17,000	
7000-00	Commuteride	00351	Incentives/Awards	Rider Recruitment			1,000		1,000	
7000-00	Commuteride	00351	Incentives/Awards	Smart Trips Treasure Valley			10,000		10,000	
7000-00	Commuteride	00353	ACHD Employee Benefit Program		27,329	25,000		25,000		25,000
7000-00	Commuteride	00355	Rideshare Incentives		22,951	31,500		35,000		35,000
7000-00	Commuteride	00355	Rideshare Incentives	Emergency Ride Home			4,000		4,000	
7000-00	Commuteride	00355	Rideshare Incentives	Driver Incentives			12,000		12,000	
7000-00	Commuteride	00355	Rideshare Incentives	Annual Safety Awards			1,500		1,500	
7000-00	Commuteride	00355	Rideshare Incentives	Rider Incentives			8,000		8,000	
7000-00	Commuteride	00355	Rideshare Incentives	Reporting Incentives			9,500		9,500	
7000-00	Commuteride	00400	Outreach Events		15,396	20,000		20,000		20,000
7000-00	Commuteride	00400	Outreach Events	Outreach Events			10,000		10,000	
7000-00	Commuteride	00400	Outreach Events	Reporting INcentives			10,000		10,000	
7000-00	Commuteride	00460	Miscellaneous Expense		-	-		-		-

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
7000-00	Commuteride	00461	Bank Fees		27,079	30,000		30,000		30,000
7000-00	Commuteride	00492	Maintenance/Repair - Equip		59,828	-		-		-
7000-00	Commuteride	00492	Maintenance/Repair - Equip	GPS Telematics Service			-		-	
7000-00	Commuteride	00492	Maintenance/Repair - Equip	Rideshare Platform			-		-	
7000-00	Commuteride	00492	Maintenance/Repair - Equip	Vanpool Management Software (3 yr)			-		-	
7000-00	Commuteride	00493	Maint / Repair - Bldg & Grds		7,382	16,000		-		-
7000-00	Commuteride	00495	Discretionary Account for Mgrs		615	700		700		700
7000-00	Commuteride	00496	Mobility Grant Expense		-	20,000		20,000		20,000
7000-00	Commuteride	00547	Parts - Fuel		325,532	385,000		325,000		325,000
7000-00	Commuteride	00640	Office Equipment		-	73,000		-		-
7000-00	Commuteride	00670	Mobile Equipment		-	1,541,100		760,000		780,000
7000-00	Commuteride	00680	Depreciation Expense	Vans	308,744	345,000		345,000		400,000
7000-00	Commuteride	00705	Professional Services		94,356	105,000		93,000		23,000
7000-00	Commuteride	00705	Professional Services	Marketing			70,000		-	
7000-00	Commuteride	00705	Professional Services	MiM Speaker			8,000		8,000	
7000-00	Commuteride	00705	Professional Services	TDM Strategies			-		-	
7000-00	Commuteride	00705	Professional Services	Smart Trips Treasure Valley			15,000		15,000	
7000-00	Commuteride	00740	Contractual Services	Van Repair Expense	208,399	210,000		175,000		175,000
7000-00	Commuteride	00770	Van Operation Expense		32,294	20,000		10,000		10,000
Commuteride Total					\$ 1,918,484	\$ 3,930,051		\$ 3,038,811		\$ 3,082,200

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Capital Fleet										
5400-05	Capital Fleet	00650	Maintenance Equipment		1,335,971	1,827,300		862,000		572,000
5400-05	Capital Fleet	00650	Maintenance Equipment	Air Compressor (FY27 - 58.035/047)			-		60,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Dump Truck Plow (FY27 - 56.744/745/746)			-		75,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Crack Seal Trailer (FY27 - 84.103)			80,000		90,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Medium Trailer (FY27 - 62.004/056)			-		30,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Large Trailer (FY27 - 70.019/022)			-		45,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Equipment Trailer(70.014/70.019)			55,000		-	
5400-05	Capital Fleet	00650	Maintenance Equipment	Dump Truck Sander (FY25 Ordered (26 del)- 54.811/813/814/815/55.830/831 - FY26 - 54.794/795/796/801 - FY27 - 54.802/803/804/808)			692,000		272,000	
5400-05	Capital Fleet	00650	Maintenance Equipment	Hopper (FY26 - Addition)			35,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment		10,336,797	4,984,800		5,390,000		6,211,000
5400-05	Capital Fleet	00670	Mobile Equipment	1 Ton Pickup (FY26 - 18.224/225 - FY27 - 18.229/240)			-		136,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Wheel Loader (FY27 - 47.079)			-		400,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Roller (FY27 - 48.027)			-		120,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Vac Truck (FY26 - 39.189/39.215)			1,300,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment	Paint Stencil (FY27 - 33.185)			-		150,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Light Duty Trucks (FY26 - 14.141/139/15.175/176 - FY27 - 15.177/178/179)			220,000		165,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Utility Truck 9FY26 - 27.186)			450,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment	Sign Trucks(20.157/217)			220,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment	Dump Trucks (FY26 - 38.200/201/205 - FY27 - 38.204/205/218)			1,125,000		1,125,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Vacuum Sweepers (FY26 - 41.079/080 - 2 Addition - FY27 - 41.081/082-1 Addition)			1,800,000		1,350,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Mower (FY26 - Addition)			75,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment	Stencil (FY26 - 26.046)			200,000		-	
5400-05	Capital Fleet	00670	Mobile Equipment	Excavator (FY27 - 44.077)			-		315,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Grader (FY27 - 46.024)			-		450,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Mechanical Sweepers (FY27 - 40.103/104 - 2 Addition)			-		1,600,000	
5400-05	Capital Fleet	00670	Mobile Equipment	Bucket Trucks (28.182/184)			-		400,000	
5400-05	Capital Fleet	00675	Equipment Leases		-	618,800		49,000		-
5400-05	Capital Fleet	00675	Equipment Leases	Lease 81 - JD 85G Excavator (44.097)			49,000		-	
Capital Fleet Total					\$ 11,672,768	\$ 7,430,900		\$ 6,301,000		\$ 6,783,000

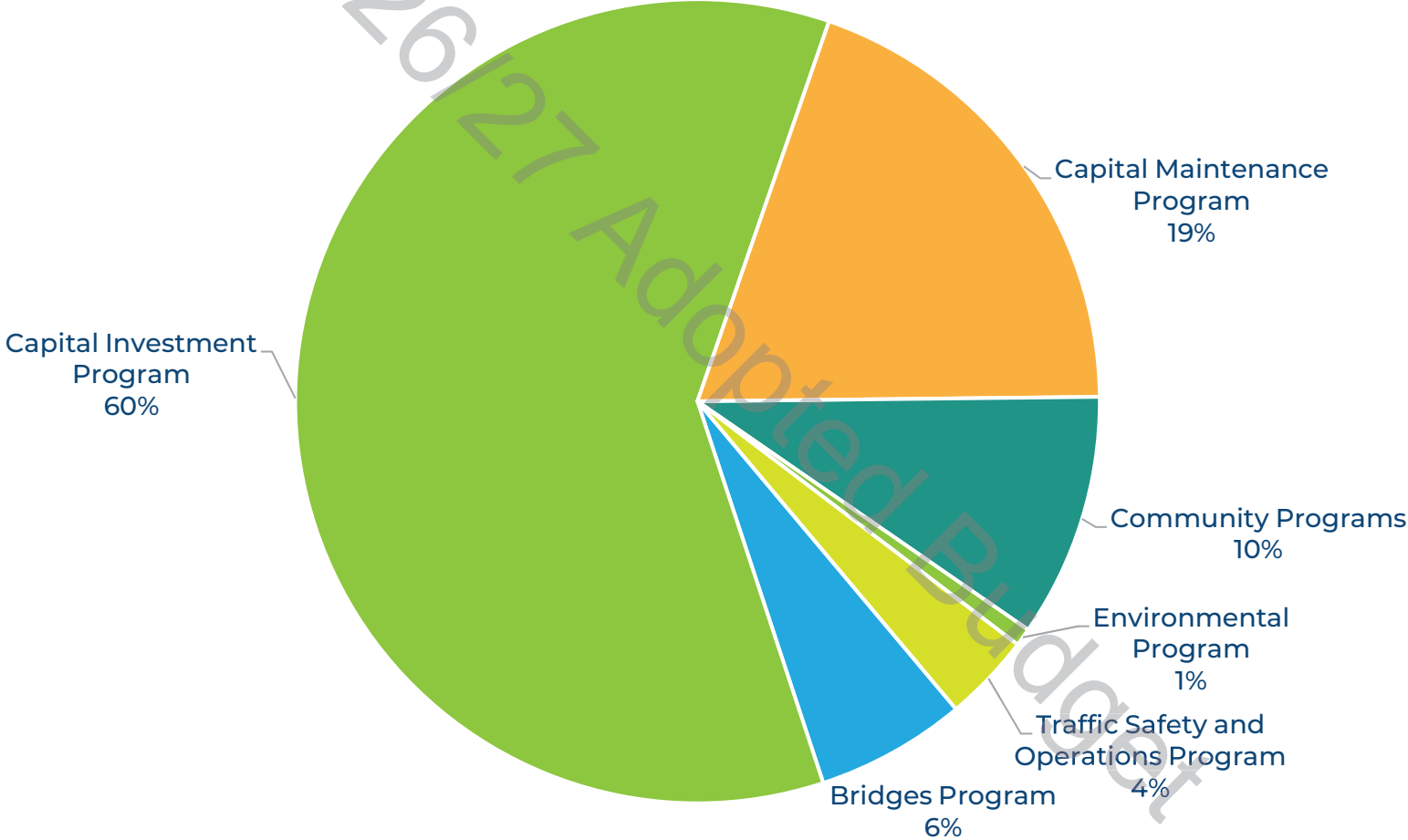
Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
Capital Projects										
5500-05	Capital Projects	00524	Material - Signal		3,156,213	2,808,000		1,839,000		1,583,000
5500-05	Capital Projects	00700	Concept Design		978,958	1,037,800		820,000		36,000
5500-05	Capital Projects	00701	Title Search		82,700	5,000		33,000		70,000
5500-05	Capital Projects	00702	Appraisals		904,655	249,000		439,000		155,000
5500-05	Capital Projects	00703	R/W Acquisitions		12,926,774	18,790,000		18,124,000		6,397,000
5500-05	Capital Projects	00704	Survey		81,452	362,000		339,000		310,000
5500-05	Capital Projects	00705	Professional Services		13,997,332	18,094,000		13,290,000		9,901,000
5500-05	Capital Projects	00706	Legal Fees		220,647	136,000		-		-
5500-05	Capital Projects	00707	Construction Engineering		300,987	835,000		1,300,000		1,251,000
5500-05	Capital Projects	00730	Utility Services		137,644	2,511,000		384,000		743,000
5500-05	Capital Projects	00740	Contractual Services		55,439,603	87,639,200		89,029,800		85,118,000
Capital Projects Total					\$ 88,226,965	\$ 132,467,000		\$ 125,597,800		\$ 105,564,000

Capital Facilities

9000-05	Capital Facilities	00620	Buildings		43,286,631	25,773,300		39,000,000		3,000,000
9000-05	Capital Facilities	00620	Buildings	Cloverdale Decant - construction				-		-
9000-05	Capital Facilities	00620	Buildings	Meeker - Remodel			500,000			-
9000-05	Capital Facilities	00620	Buildings	Apple Maintenance Facility - Construction			38,500,000		3,000,000	
Capital Facilities Total					\$ 43,286,631	\$ 25,773,300		\$ 39,000,000		\$ 3,000,000

FY26/27 Adopted Budget

FY26 Proposed Capital Project Expenditures



**Capital Budget
FY2026-FY2027**

FY2026

Projects	GIS Number	Project #	PM	Concept 700 Y1	Prof. Services 705 Y1	Title Searches 701 Y1	Appraisals 702 Y1	ROW Acq 703 Y1	Survey 704 Y1	Construction 740 Y1	Const. Engineering 707 Y1	Utilities 730 Y1	Traffic Materials 524 Y1	Legal Serv. 706 Y1	Total Y1
Bridges Program															
Major Bridges															
Eckert Rd Bridge #2147 - Boise River	200006	225045	Tanis	-	-	-	12,000	75,000	-	-	-	-	-	-	87,000
Eckert Rd Bridge #2148 - Ridenbaugh Canal	215730	225044	Tanis	-	225,000	-	-	-	-	-	-	-	-	-	225,000
Fairview Ave, Garden St / Whitewater Park Blvd	200002	222015	Speer	-	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Pierce Park Ln and Hill Rd	MA215-02	324054	Jarsky	-	238,000	-	-	-	-	-	-	-	-	-	238,000
Minor Bridges															
Bethel Ct Bridge #2065, 600' N/O Franklin Rd	210139	225005	Spiker	-	-	-	-	-	-	64,000	-	-	-	-	64,000
Bridge Repair (2026)	215450	225041	Spiker	-	100,000	-	-	-	-	500,000	-	-	-	-	600,000
Can Ada Rd Bridge #1463, 1,000' N/O New Hope Rd	215410		Bruner	-	80,000	2,000	-	-	-	-	-	-	-	-	82,000
Castle Dr Bridge #1050, 670' E/O Eugene St	215400		Bruner	-	130,000	2,000	-	-	-	-	-	-	-	-	132,000
Cove Colony Way Bridge #1034, 250' N/O Timber Ct	215420		Bruner	-	100,000	2,000	-	-	-	-	-	-	-	-	102,000
Drainage Rehabilitation and Improvement Program (2026)	205452		Degen	-	-	-	-	-	-	1,750,000	-	-	-	-	1,750,000
Gillis Dr Bridge #1601, E/O Glencrest Way	208339		Bruner	-	100,000	2,000	-	-	-	-	-	-	-	-	102,000
Healey Bridge #2149	210129	225006	Spiker	-	-	-	-	-	-	112,000	-	-	-	-	112,000
Hidden Island Bridge #1609, 230' N/O Riverchase Way	210079	225015	Dayley	-	155,000	-	8,000	75,000	-	-	-	-	-	-	238,000
Locust Grove Rd Bridge #1207, 0.17 miles S/O Victory Rd	MI218-06	222028	Dayley	-	-	-	11,000	160,000	-	-	-	-	-	-	171,000
Millcreek Dr Bridge #1562, 180' E/O Glen Aspen Way	210039	225016	Bruner	-	65,000	-	-	-	-	-	-	-	-	-	65,000
Moon Beam Way Bridge #1464, 350' S/O Moon Valley Rd	210089	225023	Jarsky	-	20,000	-	-	-	-	-	-	-	-	-	20,000
Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01	224008	Dayley	-	-	-	-	-	35,000	2,004,000	90,000	5,000	-	-	2,134,000
Riverside Dr Bridge #1599, N/O Bay Stream Ct	208399		Vitta	-	70,000	10,000	-	-	-	-	-	-	-	-	80,000
Silver Bow Ave Bridge #1044, 140' N/O Timberland Dr	210099	225024	Bruner	-	40,000	-	-	-	-	-	-	-	-	-	40,000
Vista Ave Bridge #2165, 230' N/O Elder St	210149	225007	Spiker	-	-	-	-	-	-	95,000	-	-	-	-	95,000
Waterton Ave Bridge #1043, 170' N/O Timberland Dr	210109	225025	Bruner	-	55,000	-	-	-	-	-	-	-	-	-	55,000
Capital Investment Program															
Cooperative															
Corridor Preservation & Developers Cooperative Projects: Impact Fee Eligible (2026)	203749		Little	-	-	-	-	1,500,000	-	150,000	-	-	-	-	1,650,000
Corridor Preservation & Developers Cooperative Projects: Non Impact Fee Eligible (2026)	203759		Little	-	-	-	-	200,000	-	150,000	-	-	-	-	350,000
Intersections															
Deer Flat Rd and Kay St	102471		Calderon	-	520,000	4,000	-	-	-	-	-	-	-	-	524,000
Eagle Rd and State St	IN211-04	320022	White	-	-	-	-	-	22,000	570,000	20,000	-	-	-	612,000
Eckert Rd and Boise Ave Roundabout	215560	325043	Tanis	-	400,000	-	7,000	75,000	-	-	-	-	-	-	482,000
Franklin Rd and McDermott Rd	200570	323021	Calderon	-	-	-	84,000	2,080,000	-	-	-	-	-	-	2,164,000
Lake Hazel Rd and Cloverdale Rd	IN205-34	320034	Dayley	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Lake Hazel Rd and Eagle Rd	IN216-01	319050	Tanis	-	-	-	-	-	-	940,000	-	-	-	-	940,000
Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Vitta	-	-	-	-	-	-	3,162,000	37,000	15,000	52,000	-	3,266,000
McMillan Rd and Black Cat Rd Roundabout	203779	321010	Jarsky	-	-	-	30,000	500,000	-	-	-	-	-	-	530,000
Overland Rd and Linder Rd - Linder Rd Overpass Phase 1	209609	321062.001	Calderon	-	-	-	-	-	-	242,000	-	-	-	-	242,000
State St and Pierce Park Ln	IN210-03	317044	Converse	-	-	-	-	-	50,000	4,280,000	23,000	51,000	25,000	-	4,429,000
Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Bruner	-	-	-	12,000	314,000	-	-	-	-	-	-	326,000
Ustick Rd and Black Cat Rd	IN202-09	322024	Jarsky	-	-	-	-	-	-	1,150,000	12,000	-	-	-	1,162,000
Ustick Rd and McDermott Rd	203589	323019	Jarsky	-	62,000	-	17,000	1,000,000	-	-	-	-	-	-	1,079,000
Ustick Rd and Owyhee Storm Ave	214640	325033	Calderon	-	-	-	-	-	-	1,500,000	-	-	98,000	-	1,598,000
Roads															
Eagle Rd, Lake Hazel Rd / Amity Rd	RD216-04	521043	Tanis	-	-	-	-	-	-	1,235,000	13,000	-	-	-	1,248,000
Five Mile Rd, Overland Rd / Franklin Rd	RD203-04	522026	Clark	-	1,112,000	-	100,000	1,000,000	-	-	-	-	-	-	2,212,000
Franklin Rd, McDermott Rd / Black Cat Rd	102497	523011	Calderon	-	-	-	12,000	1,833,000	-	-	-	-	-	-	1,845,000
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase	102170	526007	Calderon	-	235,000	-	-	-	-	-	-	-	-	-	235,000
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase	102160	526008	Calderon	-	510,000	-	-	-	-	-	-	-	-	-	510,000
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase	200421	526009	Calderon	-	455,000	-	-	-	-	-	-	-	-	-	455,000
Linder Rd, Overland Rd / Franklin Rd	RC0207	522038	Speer	-	50,000	-	-	2,300,000	25,000	8,979,000	66,000	200,000	196,000	-	11,816,000
Linder Rd, Pine Ave / Ustick Rd	RD209-15	521067	Serdar	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Linder Rd, SH 44 (State St) / Floating Feather Rd	RD209-28	520033	Vitta	-	-	-	-	887,000	-	8,880,000	72,000	40,000	245,000	-	10,124,000
Locust Grove Rd, Fairview Ave / Ustick Rd	200447	525040	Kawmy	170,000	-	-	-	-	-	-	-	-	-	-	170,000
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St) - Phase 1	200459	526001	Jarsky	-	550,000	-	-	-	-	-	-	-	-	-	550,000
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St) - Phase 2	216130		Jarsky	-	862,000	-	-	-	-	-	-	-	-	-	862,000

**Capital Budget
FY2026-FY2027**

FY2026

Projects	GIS Number	Project #	PM	FY2026											Total Y1
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
				700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1	706 Y1	
State St, 36th St / 27th St	200436	526005	Inselman	-	150,000	-	-	-	-	-	-	-	-	-	150,000
State St, Collister Dr / 36th St	200435	526004	Calderon	-	150,000	-	-	-	-	-	-	-	-	-	150,000
State St, Glenwood St / Hertford Way	215640	526002	Inselman	-	150,000	-	-	-	-	-	-	-	-	-	150,000
State St, Pierce Park Ln / Collister Dr	200434	526003	Inselman	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Ustick Rd, Black Cat Rd / Ten Mile Rd	200919	522025	Jarsky	-	-	-	-	-	-	2,820,000	30,000	-	-	-	2,850,000
Ustick Rd, McDermott Rd / Black Cat Rd	102502	523012	Jarsky	-	88,000	-	34,000	2,156,000	-	-	-	-	-	-	2,278,000
Ustick Rd, Phyllis Canal / Owyhee Storm Ave - Joint with City of Nampa	209759	525008	Calderon	-	-	-	-	50,000	-	7,400,000	300,000	-	-	-	7,750,000
Ustick Rd, Ten Mile Rd / Linder Rd	RD207-24	521052	Calderon	-	-	-	-	-	-	10,610,000	83,000	50,000	208,000	-	10,951,000
Capital Maintenance Program															
Federal															
Overland Rd, Owyhee St / Vista Ave	215460		Converse	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Roadway and ADA Improvements (2023) Part 1	FAO2231	721004	Clark	-	-	-	-	-	-	-	25,000	-	-	-	25,000
Roadway and ADA Improvements (2024)	FAO2241	722017	Converse	-	50,000	-	-	-	-	-	75,000	-	-	-	125,000
Vista Ave, Overland Rd / Rose Hill St	103670	724002	Converse	-	400,000	-	-	350,000	-	2,373,000	75,000	-	-	-	3,198,000
Local															
09th St, Bannock St / State St	208229	524053	Calderon	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Arterial & Collector Capital Maintenance (2025)	200385	523016	Dayley	-	-	-	-	-	-	4,811,000	-	5,000	-	-	4,816,000
Arterial & Collector Capital Maintenance (2026)	103550	524019	Calderon	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Arterial & Collector Capital Maintenance (2027)	202089	525018	Vitta	-	45,000	-	-	10,000	-	-	-	-	-	-	55,000
Arterial & Collector Capital Maintenance (2028)	203799	525042	Calderon	-	25,000	-	-	-	-	-	-	-	-	-	25,000
Arterial & Collector Capital Maintenance (2028): 08th St, N/O Union St / Lemp St	207249	823032	Jarsky	-	260,000	-	-	-	-	-	-	-	-	-	260,000
Bannock St, 16th St / 12th St	210159	524052	Homan	-	-	-	-	-	-	470,000	-	-	-	-	470,000
Cole Rd, Victory Rd / Overland Rd	205319	523006	Vitta	-	-	-	-	-	60,000	3,928,000	28,000	8,000	-	-	4,024,000
Cul-de-Sac Repair (2026)	202109		Calderon	-	-	-	-	-	-	600,000	-	-	-	-	600,000
Downtown Boise Implementation (2020) CCDC/Misc	SM220-02	519044.002	Tanis	-	-	-	-	-	-	524,000	-	-	-	-	524,000
Large Patch Pavement Repair Program (2026)	215590		Patricelli	-	-	-	-	-	-	1,070,800	-	-	-	-	1,070,800
Maintenance Crack Seal (2025)	200354	525017	Bruner	-	-	-	-	-	-	252,000	48,000	-	-	-	300,000
Maintenance Crack Seal (2026)	202119		Calderon	-	-	-	-	-	-	970,000	220,000	-	-	-	1,190,000
Maintenance Slurry Seal (2026)	207619		Calderon	-	-	-	-	-	-	1,150,000	-	-	-	-	1,150,000
Meridian Downtown Pavement and Pedestrian Improvements (2025)	MTL222	520023	Rapp	-	-	-	-	-	12,000	985,000	4,000	-	-	-	1,001,000
Residential Capital Maintenance (2026)	MTL223	521051	Bruner	-	-	-	-	-	135,000	4,700,000	53,000	-	-	-	4,888,000
Residential Capital Maintenance (2028)	MTL224	522031	Jarsky	-	30,000	-	-	110,000	-	-	-	-	-	-	140,000
Residential Capital Maintenance (2030): 09th St, Fort St / N/O Heron St	207259	823033	Jarsky	-	260,000	-	-	-	-	-	-	-	-	-	260,000
State St, 14th St / W/O 08th St	207089	824011	Calderon	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Community Programs															
Bikeways															
Fairview Ave Hill, Orchard St / Garden St (ATO)	200144	724035	Clark	-	180,000	-	-	-	-	-	-	-	-	-	180,000
Marigold St, Garrett St / Greenbelt	204029		Phillips	200,000	-	-	-	-	-	-	-	-	-	-	200,000
Core Community Projects															
15th St/16th St, Shoreline Dr / Fort St	207499	825011	Bautista	250,000	-	-	-	-	-	-	-	-	-	-	250,000
38th St, south end / Adams St (ATO)	204949	724043	Converse	-	206,000	-	-	-	-	-	-	-	-	-	206,000
40th St, South End / Boise River (ATO)	105220	724044	Converse	-	77,000	-	-	-	-	-	-	-	-	-	77,000
43rd St, Ustick Rd / Boise River (ATO)	105300	724045	Converse	-	180,000	-	-	-	-	-	-	-	-	-	180,000
Aikens St, Eagle Rd / O2nd St	RD209-11	517033	White	-	-	-	-	-	-	59,000	6,000	-	-	-	65,000
Allumbaugh St, Fairview Ave / Northview St (ATO)	200204	724046	Clark	-	77,000	-	-	-	-	-	-	-	-	-	77,000
Alworth St/Adams St, Kent St / 37th St	208079	825039	Loera	80,000	-	-	-	-	-	-	-	-	-	-	80,000
Fairview Ave, Cole Rd / Orchard St Pedestrian Facilities (ATO)	203667	724030	Clark	-	154,000	-	-	-	-	-	-	-	-	-	154,000
Franklin Rd, Milwaukee St / Liberty St (ATO)	203019	724033	Clark	-	84,000	-	-	-	-	-	-	-	-	-	84,000
Irving St, Curtis Rd / Roosevelt St (ATO)	201379	724047	Clark	-	103,000	-	-	-	-	-	-	-	-	-	103,000
Kent St, US 20/26 (Chinden Blvd) / Alworth St (ATO)	104350	724032	Converse	-	77,000	-	-	-	-	-	-	-	-	-	77,000
Liberty St, Douglas St / Denton St	CGSP205-16	822009	Jarsky	-	-	-	-	-	-	2,830,000	20,000	10,000	-	-	2,860,000
Linder Ave, Swan Falls Rd / O2nd St; Avalon St, Swan Falls Rd / Orchard Ave	200235	824018	Vitta	-	40,000	-	7,000	40,000	-	-	-	-	-	-	87,000
Pedestrian Crossing Safety Access Projects	209619	725029	Speer	-	450,000	-	-	159,000	-	200,000	-	-	-	-	809,000
Priority Curb Ramp Replacement Program (2028)	215570		Calderon	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Roosevelt St, St Andrews Dr / Hillcrest Dr	205321		Loera	60,000	-	-	-	-	-	-	-	-	-	-	60,000
US 20/26 (Chinden Blvd) and 50th St Pedestrian Improvements (ATO)	104990	724034	Converse	-	26,000	-	-	-	-	-	-	-	-	-	26,000

Capital Budget
FY2026-FY2027

FY2026

Projects	GIS Number	Project #	PM	FY2026											Total Y1
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
				700 Y1	705 Y1	701 Y1	702 Y1	703 Y1	704 Y1	740 Y1	707 Y1	730 Y1	524 Y1	706 Y1	
Western Heritage Byway (Swan Falls Rd), Initial Point / southern terminus	103710	822012	Speer	-	-	-	-	-	-	549,000	-	-	-	-	549,000
Safe Sidewalks															
Safe Sidewalk Program (2026)	202259	826006	Fisher	-	-	-	-	-	-	2,500,000	-	-	-	-	2,500,000
Vehicle Registration Fee Projects															
Avalon St, 200' W/O Ash Ave / School Ave	200255		Vitta	-	120,000	10,000	-	-	-	-	-	-	-	-	130,000
Garden St and Alpine St Railroad Crossing	208519	824037	Jarsky	-	-	-	-	-	-	350,000	-	-	-	-	350,000
Glenwood St, Spaulding Ranch Park / US 20/26 (Chinden Blvd) (ATO)	202809	724031	Converse	-	515,000	-	-	-	-	-	-	-	-	-	515,000
Hillcrest Dr, Pond St / Roosevelt St	210570		Loera	60,000	-	-	-	-	-	-	-	-	-	-	60,000
Hillcrest Elementary Safe Routes & Pavement Rehabilitation	215350		Calderon	-	200,000	-	-	-	-	-	-	-	-	-	200,000
Mountain View Dr, Cole Rd / Glenwood St (ATO)	204279	724048	Converse	-	129,000	-	-	-	-	-	-	-	-	-	129,000
Phillippi St, Overland Rd / Irving St (ATO)	104550	724049	Clark	-	775,000	-	-	-	-	-	-	-	-	-	775,000
Pollard Ln, Floating Feather Pedestrian Facilities	CM217-49	824009	Dayley	-	-	-	-	-	-	230,000	-	-	-	-	230,000
Stoddard Rd, Victory Rd / Overland Rd	CM215-07	522029	Dayley	-	50,000	-	105,000	1,000,000	-	-	-	-	-	-	1,155,000
Valley Heights Dr and Paris Lateral	104710		Dayley	-	40,000	1,000	-	-	-	-	-	-	-	-	41,000
Traffic Safety and Operations Program															
Operations and Maintenance															
Rapid Pavement Repair & Cooperative Projects (2026)	208019		Kuperus	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Traffic Signals New and Upgraded (2026)	202269		Martin	-	-	-	-	-	-	-	-	-	800,000	-	800,000
Safety and Accessibility															
Palmer Ln and State Hwy 44	208169		Calderon	-	400,000	-	-	-	-	-	-	-	-	-	400,000
Rapid Project Implementation (RPI) - Signal Improvement Projects (2026)	209699		Degen	-	-	-	-	-	-	1,535,000	-	-	215,000	-	1,750,000
Rapid Project Implementation (RPI) - Speed Mitigation & Pedestrian Safety Improvement Projects (2026)	209829		Degen	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Environmental Program															
Green Stormwater Implementation (2027)	206232		Anderson-Magui	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Hyatt Stormwater Basin	200472		Anderson-Magui	-	-	-	-	-	-	350,000	-	-	-	-	350,000
Trestlewood Basin #1406 Expansion and Revegetation	103630	424042	Anderson-Magui	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Grand Total				820,000	13,290,000	33,000	439,000	18,124,000	339,000	89,029,800	1,300,000	384,000	1,839,000	-	125,597,800

FY26/27 Adopted Budget

Capital Budget

FY2026-FY2027

FY2027

Projects	GIS Number	Project #	PM	Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	Total Y2
				700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	706 Y2	
Bridges Program															
Major Bridges															
Eckert Rd Bridge #2148 - Ridenbaugh Canal	215730	225044	Tanis	-	-	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Fairview Ave, Garden St / Whitewater Park Blvd	200002	222015	Speer	-	700,000	-	-	-	-	-	-	-	-	-	700,000
Pierce Park Ln and Hill Rd	MA215-02	324054	Jarsky	-	-	-	25,000	776,000	-	-	-	-	-	-	801,000
Minor Bridges															
Alpine St Bridge #2180, 600' E/O Latah St	215430		Kuperus	-	290,000	10,000	-	-	-	-	-	-	-	-	300,000
Bogart Ln Bridge #1041, 25' N/O SH 44 (State St)	103780		Calderon	-	-	-	-	-	-	513,000	-	-	-	-	513,000
Can Ada Rd Bridge #1463, 1,000' N/O New Hope Rd	215410		Bruner	-	-	-	-	10,000	-	-	-	-	-	-	10,000
Castle Dr Bridge #1050, 670' E/O Eugene St	215400		Bruner	-	-	-	-	20,000	-	-	-	-	-	-	20,000
Cove Colony Way Bridge #1034, 250' N/O Timber Ct	215420		Bruner	-	-	-	-	10,000	-	-	-	-	-	-	10,000
Drainage Rehabilitation and Improvement Program (2027)	205462		Degen	-	-	-	-	-	-	1,750,000	-	-	-	-	1,750,000
Duncan Ln Bridge #1039, 20' N/O State St	209979		Calderon	-	100,000	1,000	-	-	-	-	-	-	-	-	101,000
Gillis Dr Bridge #1601, E/O Glencrest Way	208339		Bruner	-	-	-	-	20,000	-	-	-	-	-	-	20,000
Hidden Island Bridge #1609, 230' N/O Riverchase Way	210079	225015	Dayley	-	-	-	-	-	-	2,058,000	40,000	-	-	-	2,098,000
Lanewood Rd Bridge #1020, 20' S/O Beacon Light Rd	209889		Calderon	-	200,000	1,000	-	-	-	-	-	-	-	-	201,000
Locust Grove Rd Bridge #1207, 0.17 miles S/O Victory Rd	MI218-06	222028	Dayley	-	-	-	-	-	-	990,000	56,000	5,000	-	-	1,051,000
Millcreek Dr Bridge #1562, 180' E/O Glen Aspen Way	210039	225016	Bruner	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Moon Beam Way Bridge #1464, 350' S/O Moon Valley Rd	210089	225023	Jarsky	-	-	-	-	26,000	-	-	-	-	-	-	26,000
Munger Rd Bridge #1005 and #2001, 1/2 mile S/O New Hope Rd	MA214-01	224008	Dayley	-	-	-	-	-	-	223,000	-	-	-	-	223,000
Riverside Dr Bridge #1599, N/O Bay Stream Ct	208399		Vitta	-	-	-	-	20,000	-	-	-	-	-	-	20,000
Roe St Bridge #1042, 100' N/O State St	209999		Calderon	-	-	-	-	-	-	330,000	-	-	-	-	330,000
Silver Bow Ave Bridge #1044, 140' N/O Timberland Dr	210099	225024	Bruner	-	-	-	-	3,000	-	-	-	-	-	-	3,000
Waterton Ave Bridge #1043, 170' N/O Timberland Dr	210109	225025	Bruner	-	-	-	-	10,000	-	-	-	-	-	-	10,000
Capital Investment Program															
Cooperative															
Corridor Preservation & Developers Cooperative Projects: Impact Fee Eligible (2027)	206162		Little	-	-	-	-	1,500,000	-	150,000	-	-	-	-	1,650,000
Corridor Preservation & Developers Cooperative Projects: Non Impact Fee Eligible (2027)	205702		Little	-	-	-	-	200,000	-	150,000	-	-	-	-	350,000
Intersections															
Amity Rd and Locust Grove Rd	203789	321045	Calderon	-	400,000	-	-	-	-	-	-	-	-	-	400,000
Amity Rd and Maple Grove Rd	IN205-120	319049	White	-	-	-	46,000	-	-	-	-	-	-	-	46,000
Deer Flat Rd and Kay St	102471		Calderon	-	130,000	-	14,000	-	-	-	-	-	-	-	144,000
Eckert Rd and Boise Ave Roundabout	215560	325043	Tanis	-	-	-	-	-	-	2,500,000	40,000	5,000	95,000	-	2,640,000
Franklin Rd and McDermott Rd	200570	323021	Calderon	-	-	-	-	-	-	2,988,000	67,000	32,000	128,000	-	3,215,000
Linder Rd and Floating Feather Rd Roundabout	IN217-03	320026	Vitta	-	-	-	-	-	-	350,000	-	-	-	-	350,000
Ten Mile Rd and Deer Flat Rd	IN205-44	321038	Bruner	-	-	-	-	-	-	5,895,000	91,000	107,000	139,000	-	6,232,000
Ten Mile Rd and Lake Hazel Rd	IN218-02	320013	Calderon	-	-	-	8,000	281,000	-	-	-	-	-	-	289,000
Ustick Rd and McDermott Rd	203589	323019	Jarsky	-	-	-	-	-	-	3,862,000	86,000	56,000	131,000	-	4,135,000
Roads															
Five Mile Rd, Overland Rd / Franklin Rd	RD203-04	522026	Clark	-	-	-	-	1,100,000	-	-	-	-	-	-	1,100,000
Franklin Rd, McDermott Rd / Black Cat Rd	102497	523011	Calderon	-	-	-	-	-	-	6,651,000	148,000	181,000	112,000	-	7,092,000
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - Middle Phase	102170	526007	Calderon	-	605,000	-	-	-	-	-	-	-	-	-	605,000
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - North Phase	102160	526008	Calderon	-	1,360,000	-	-	-	-	-	-	-	-	-	1,360,000

Capital Budget

FY2026-FY2027

FY2027

Projects	GIS Number	Project #	PM	FY2027											Total Y2
				Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	
Linder Rd, Chinden Blvd (US 20/26) / SH 44 (State St) - South Phase	200421	526009	Calderon	-	1,215,000	-	-	-	-	-	-	-	-	-	1,215,000
Linder Rd, Overland Rd / Franklin Rd	RC0207	522038	Speer	-	-	-	-	-	100,000	12,921,000	94,000	150,000	-	-	13,265,000
Linder Rd, Pine Ave / Ustick Rd	RD209-15	521067	Serdar	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Linder Rd, SH 44 (State St) / Floating Feather Rd	RD209-28	520033	Vitta	-	-	-	-	-	-	2,288,000	-	-	-	-	2,288,000
Locust Grove Rd, Fairview Ave / Ustick Rd	200447	525040	Kawmy	36,000	-	-	-	-	-	-	-	-	-	-	36,000
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St) - Phase 1	200459	526001	Jarsky	-	390,000	-	21,000	-	-	-	-	-	-	-	411,000
Star Rd, US 20/26 (Chinden Blvd) / SH 44 (State St) - Phase 2	216130		Jarsky	-	710,000	-	21,000	-	-	-	-	-	-	-	731,000
State St, Collister Dr / 36th St	200435	526004	Calderon	-	1,148,000	10,000	-	-	-	-	-	-	-	-	1,158,000
Ustick Rd, McDermott Rd / Black Cat Rd	102502	523012	Jarsky	-	-	-	-	-	-	5,553,000	124,000	204,000	-	-	5,881,000
Ustick Rd, Phyllis Canal / Owyhee Storm Ave - Joint with City of Nampa	209759	525008	Calderon	-	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Ustick Rd, Ten Mile Rd / Linder Rd	RD207-24	521052	Calderon	-	-	-	-	-	-	3,840,000	-	-	-	-	3,840,000
Capital Maintenance Program															
Federal															
Discovery Way, Chinden Blvd (US 20/26) / Bridger St	215490		Speer	-	-	-	-	-	-	88,000	25,000	-	-	-	113,000
Overland Rd, Owyhee St / Vista Ave	215460		Converse	-	-	-	-	-	-	556,000	-	-	-	-	556,000
Overland Rd, Roosevelt St / Owyhee St	215470		Converse	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Local															
09th St, Bannock St / State St	208229	524053	Calderon	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Arterial & Collector Capital Maintenance (2026)	103550	524019	Calderon	-	-	-	-	-	135,000	3,156,000	78,000	-	58,000	-	3,427,000
Arterial & Collector Capital Maintenance (2027)	202089	525018	Vitta	-	-	-	-	-	-	2,700,000	10,000	-	-	-	2,710,000
Arterial & Collector Capital Maintenance (2028)	203799	525042	Calderon	-	-	-	-	-	-	1,350,000	10,000	-	-	-	1,360,000
Arterial & Collector Capital Maintenance (2029)	205892		Calderon	-	300,000	5,000	-	-	-	-	-	-	-	-	305,000
Cole Rd, Victory Rd / Overland Rd	205319	523006	Vitta	-	-	-	-	-	-	682,000	-	-	-	-	682,000
Cul-de-Sac Repair (2027)	205782		Calderon	-	-	-	-	-	-	600,000	-	-	-	-	600,000
Large Patch Pavement Repair Program (2027)	215600		Patricelli	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Maintenance Crack Seal (2027)	205279		Calderon	-	-	-	-	-	-	800,000	200,000	-	-	-	1,000,000
Maintenance Slurry Seal (2027)	207629		Calderon	-	-	-	-	-	-	1,400,000	-	-	-	-	1,400,000
Pavement Preservation - Rejuvenators (2027)	214990		Patricelli	-	-	-	-	-	-	250,000	-	-	-	-	250,000
Residential Capital Maintenance (2026)	MTL223	521051	Bruner	-	-	-	-	-	-	525,000	-	-	-	-	525,000
Residential Capital Maintenance (2027)	202479	521060	Dayley	-	-	-	-	-	75,000	3,229,000	20,000	-	-	-	3,324,000
Residential Capital Maintenance (2030)	200377		Bruner	-	480,000	30,000	-	-	-	-	-	-	-	-	510,000
Rural Pavement Preservation and Rehabilitation Program (2027)	216140		Patricelli	-	-	-	-	-	-	250,000	-	-	-	-	250,000
State St, 14th St / W/O 08th St	207089	824011	Calderon	-	50,000	-	-	10,000	-	-	-	-	-	-	60,000
Community Programs															
Bikeways															
Marigold St, Garrett St / Greenbelt	204029		Phillips	-	328,000	5,000	-	-	-	-	-	-	-	-	333,000
Core Community Projects															
15th St/16th St, Shoreline Dr / Fort St	207499	825011	Bautista	-	726,000	1,000	-	-	-	-	-	-	-	-	727,000
Alworth St/Adams St, Kent St / 37th St	208079	825039	Loera	-	205,000	2,000	-	-	-	-	-	-	-	-	207,000
Horseshoe Bend Rd and Floating Feather Rd	200241		Inselman	-	59,000	1,000	-	-	-	-	-	-	-	-	60,000
Liberty St, Douglas St / Denton St	CGSP205-16	822009	Jarsky	-	-	-	-	-	-	315,000	-	-	-	-	315,000
Locust Grove Rd and Palermo Dr Pedestrian Crossing	PPI208-99	822027	Dayley	-	-	-	-	-	-	380,000	7,000	3,000	40,000	-	430,000
Pedestrian Crossing Safety Access Projects	209619	725029	Speer	-	-	-	-	-	-	-	50,000	-	-	-	50,000

Capital Budget

FY2026-FY2027

FY2027

Projects	GIS Number	Project #	PM	Concept	Prof. Services	Title Searches	Appraisals	ROW Acq	Survey	Construction	Const. Engineering	Utilities	Traffic Materials	Legal Serv.	Total Y2
				700 Y2	705 Y2	701 Y2	702 Y2	703 Y2	704 Y2	740 Y2	707 Y2	730 Y2	524 Y2	706 Y2	
Priority Curb Ramp Replacement Program (2028)	215570		Calderon	-	-	-	-	20,000	-	-	-	-	-	-	20,000
Roosevelt St, St Andrews Dr / Hillcrest Dr	205321		Loera	-	300,000	4,000	-	-	-	-	-	-	-	-	304,000
Safe Sidewalks															
Safe Sidewalk Program (2027)	205239		Fisher	-	-	-	-	-	-	2,426,000	-	-	-	-	2,426,000
Vehicle Registration Fee Projects															
Avalon St, 200' W/O Ash Ave / School Ave	200255		Vitta	-	-	-	-	30,000	-	-	-	-	-	-	30,000
Hillcrest Dr, Pond St / Roosevelt St	210570		Loera	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Roe St, Limelight St / Caswell St	104020	824010	Bruner	-	-	-	20,000	204,000	-	-	-	-	-	-	224,000
Stoddard Rd, Victory Rd / Overland Rd	CM215-07	522029	Dayley	-	-	-	-	-	-	4,664,000	105,000	-	165,000	-	4,934,000
Valley Heights Dr and Paris Lateral	104710		Dayley	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Traffic Safety and Operations Program															
Operations and Maintenance															
Rapid Pavement Repair & Cooperative Projects (2027)	208029		Kuperus	-	-	-	-	-	-	500,000	-	-	-	-	500,000
Traffic Signals New and Upgraded (2027)	206212		Martin	-	-	-	-	-	-	-	-	-	500,000	-	500,000
Safety and Accessibility															
Rapid Project Implementation (RPI) - Signal Improvement Projects (2027)	209709		Degen	-	-	-	-	-	-	1,535,000	-	-	215,000	-	1,750,000
Rapid Project Implementation (RPI) - Speed Mitigation & Pedestrian Safety Improvement Projects (2027)	209839		Degen	-	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Environmental Program															
Green Stormwater Implementation (2027)	206232		Anderson-Maguire	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Green Stormwater Implementation (2028)	206242		Anderson-Maguire	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Grand Total				36,000	9,901,000	70,000	155,000	6,397,000	310,000	85,118,000	1,251,000	743,000	1,583,000	-	105,564,000