

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		-	-		-		-

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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