

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