

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
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