

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
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
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