

1155 - Information Technology

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 17 (FY20 - Cybersecurity Specialist / FY21 - Developer)

| Account | FY18 Actuals | FY19 Budget | FY20 Budget | FY21 Budget |
|--|--------------|-------------|-------------|-------------|
| Information Technology Salaries & Benefits | | | | |
| 00100.1155.01. Information Technology Wages | | | | |
| 00100 - Information Technology Wages | | 1,017,025 | 1,094,000 | 1,197,000 |
| Total 00100.1155.01. Information Technology Wages | | 1,017,025 | 1,094,000 | 1,197,000 |
| 00110.1155.01. FICA Taxes | | | | |
| 00110 - FICA Taxes | | 78,400 | 83,600 | 91,500 |
| Total 00110.1155.01. FICA Taxes | | 78,400 | 83,600 | 91,500 |
| 00120.1155.01. State Retirement | | | | |
| 00120 - State Retirement | | 115,600 | 130,900 | 142,800 |
| Total 00120.1155.01. State Retirement | | 115,600 | 130,900 | 142,800 |
| 00130.1155.01. Insurances | | | | |
| 00130 - Insurances | | 277,700 | 341,900 | 418,300 |
| Total 00130.1155.01. Insurances | | 277,700 | 341,900 | 418,300 |
| 00140.1155.01. Worker`s Compensation | | | | |
| 00140 - Worker`s Compensation | | 4,000 | 3,900 | 4,300 |
| Total 00140.1155.01. Worker`s Compensation | | 4,000 | 3,900 | 4,300 |
| 00160.1155.01. Temporaries | | | | |
| 00160 - Temporaries | | 66,000 | | |
| GIS Student Intern - 36wks x 24hrs & 16wks x 40hrs | | | 22,000 | 22,000 |
| Web Dev Student Intern - 36wks x 24hrs & 16wks x 40hrs | | | 22,000 | 22,000 |
| Total 00160.1155.01. Temporaries | | 66,000 | 44,000 | 44,000 |
| 00170.1155.01. Overtime Pay | | | | |
| 00170 - Overtime Pay | | 2,500 | 5,000 | 5,000 |
| Total 00170.1155.01. Overtime Pay | | 2,500 | 5,000 | 5,000 |
| Total Information Technology Salaries & Benefits | | 1,561,225 | 1,703,300 | 1,902,900 |
| Information Technology Other Expenses | | | | |
| 00210.1155.01. Printing | | | | |
| 00210 - Printing | | 1,600 | 1,800 | 2,000 |
| Total 00210.1155.01. Printing | | 1,600 | 1,800 | 2,000 |
| 00226.1155.01. Util Telephone | | | | |
| 00226 - Util Telephone | | 194,700 | | |
| Ada County VPN Services | | | 2,400 | 2,500 |

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|--|--------------|-------------|-------------|-------------|
| Cell Phones | | | 140,000 | 145,000 |
| Telephone and Cable TV | | | 33,000 | 35,000 |
| Total 00226.1155.01. Util Telephone | | 194,700 | 175,400 | 182,500 |
| 00240.1155.01. Books - Dues - Subscriptions | | | | |
| 00240 - Books - Dues - Subscriptions | | 7,250 | | |
| ARMA, ISSA, NAGARA, NWGIS, URISA Dues | | | 4,500 | 4,500 |
| GeoSpatial Training Services | | | 2,500 | 2,500 |
| Professional Certifications | | | 3,500 | 3,500 |
| Reference Materials | | | 1,000 | 1,000 |
| Total 00240.1155.01. Books - Dues - Subscriptions | | 7,250 | 11,500 | 11,500 |
| 00250.1155.01. Freight | | | | |
| 00250 - Freight | | | 1,500 | 1,500 |
| Total 00250.1155.01. Freight | | | 1,500 | 1,500 |
| 00261.1155.01. Supplies - Office | | | | |
| 00261 - Supplies - Office | | 1,500 | 2,000 | 2,000 |
| Total 00261.1155.01. Supplies - Office | | 1,500 | 2,000 | 2,000 |
| 00265.1155.01. Supplies - Clothing | | | | |
| 00265 - Supplies - Clothing | | 750 | 1,300 | 1,300 |
| Total 00265.1155.01. Supplies - Clothing | | 750 | 1,300 | 1,300 |
| 00270.1155.01. Supplies - Computer | | | | |
| 00270 - Supplies - Computer | | 498,250 | | |
| 1 GB Traffic Cabinet Switch Upgrade (100/yr) | | | 150,000 | 150,000 |
| CradlePoint Installations | | | 15,000 | 15,000 |
| Desktop Replacements | | | 24,000 | 12,000 |
| Desktop Upgrades | | | 22,500 | 5,000 |
| General Computer Software and Supplies | | | 60,000 | 60,000 |
| IT - Desk Phones | | | 10,500 | 10,500 |
| IT - Managed Print Services Equipment | | | 30,000 | 30,000 |
| IT - Monitor Replacements | | | 3,000 | 3,000 |
| Laptop Replacements | | | 64,000 | 30,000 |
| Laserfiche Licenses | | | 7,000 | 7,000 |
| Maint - Upgrade Cell Phones to Samsung Note, Crew Chiefs and Leadworkers, for Asset Essentials | | | 10,000 | |
| Total 00270.1155.01. Supplies - Computer | | 498,250 | 396,000 | 322,500 |

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| Account | FY18 Actuals | FY19 Budget | FY20 Budget | FY21 Budget |
|--|--------------|-------------|-------------|-------------|
| 00275.1155.01. Software Subscriptions | | | | |
| 00275 - Software Subscriptions | | 339,200 | | |
| ACCT - Keystyle Enterprise License | | | 20,000 | 20,000 |
| Adobe Products Subscription | | | 12,800 | 14,800 |
| Asset Essentials Subscription | | | 67,200 | 67,200 |
| AutoDesk Subscriptions | | | 24,000 | 26,000 |
| CM - OnSSI Camera Licenses | | | 5,000 | 5,000 |
| CM - Signal Performance Measures Subscription | | | 23,300 | 22,500 |
| ENV - Datasight Maintenance and License | | | 4,000 | 4,000 |
| GoDaddy SSL Certificate Subscription | | | 1,000 | 1,000 |
| iCompass Annual Maintenance | | | 13,000 | 13,000 |
| IT - Cloud Services: AWS, Azure, Gravity | | | 25,000 | 25,000 |
| IT - Gravity M365 Backup | | | 15,000 | 15,000 |
| KnowBe4 Training Subscription | | | 4,000 | 4,000 |
| LE - JustFOIA Annual Maintenance | | | 10,300 | 10,300 |
| Microsoft Annual Maintenance | | | 175,000 | 180,000 |
| PL - Cube Ave Software License Subscription | | | 5,000 | 5,000 |
| Solarwinds Dameware | | | 800 | 800 |
| SUR - Multiworks-AutoCAD Plugin (MS50) | | | 2,000 | 2,000 |
| Surreal CMS Subscription | | | 300 | 300 |
| TE - Korterra Dig-Line - Korweb | | | 2,500 | 2,500 |
| VMWare VSphere 6 Ent Plus 1 proc | | | 25,000 | 25,000 |
| Total 00275.1155.01. Software Subscriptions | | 339,200 | 435,200 | 443,400 |
| 00291.1155.01. Leases and Rentals | | | | |
| 00291 - Leases and Rentals | | 130,000 | | |
| Mail Service | | | 7,000 | 7,000 |
| Managed Print Services | | | 40,000 | 40,000 |
| Total 00291.1155.01. Leases and Rentals | | 130,000 | 47,000 | 47,000 |
| 00300.1155.01. Travel and Meetings | | | | |
| 00300 - Travel and Meetings | | 51,000 | 17,000 | 18,000 |
| Total 00300.1155.01. Travel and Meetings | | 51,000 | 17,000 | 18,000 |
| 00320.1155.01. Employee Training | | | | |
| 00320 - Employee Training | | 42,200 | 17,000 | 18,000 |
| Total 00320.1155.01. Employee Training | | 42,200 | 17,000 | 18,000 |

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|---|--------------|-------------|-------------|-------------|
| 00492.1155.01. Maint / Repair - Equip | | | | |
| 00492 - Maint / Repair - Equip | | 524,800 | | |
| ACCT - ABBYY FlexiCapture Maintenance | | | 10,000 | 10,000 |
| ACCT - Global Software Spreadsheet Server Maintenance | | | 3,000 | 3,000 |
| ACCT - RITHM Maintenance | | | 3,500 | 3,500 |
| ACCT - Viewpoint Maintenance | | | 50,000 | 50,000 |
| Barracuda Maintenance | | | | 7,000 |
| Black Box NEC Software Assurance | | | 2,000 | 2,000 |
| Bonneville Widebed Scanner Maintenance | | | 2,000 | 2,000 |
| BUD-PL CIPAce Maintenance | | | 39,000 | 39,000 |
| Cisco Smartnet Maintenance | | | 20,000 | 20,000 |
| Cisco UCS Storage Maintenance | | | | 30,000 |
| Ciscso FirePOWER and Filter | | | 500 | 500 |
| Citrix Access Annual Maintenance | | | 8,000 | 8,000 |
| CM - Bluetooth Maintenance | | | 5,000 | 5,000 |
| CM - Daktronics Software | | | 3,000 | 3,000 |
| CM - GTT Opticom CMS Software Maintenance | | | 5,000 | 5,000 |
| CM - Highway Capacity Software Maintenance | | | 600 | 600 |
| CM - IBI Group Annual Maintenance | | | 25,000 | 25,000 |
| CM - Ocularis Maintenance and Support | | | 20,000 | 20,000 |
| CM - Ocularis VMS Maintenance | | | 10,000 | 10,000 |
| CM - OnSSI TMC Video Wall Maintenance | | | 15,000 | 15,000 |
| CM - OSP Fiber Inventory Software Maintenance | | | 3,000 | 3,000 |
| CM - Trafficware Software Maintenance | | | 25,000 | 25,000 |
| CP - B2W Estimating Software Maintenance | | | 10,000 | 10,000 |
| CP - MS Project Maintenance | | | 10,000 | 10,000 |
| DSN - Retain Pro Software | | | 800 | 800 |
| DV SVC - Bentley Bridge Software Maintenance | | | 17,000 | 17,000 |
| DV SVC - Deed Plotter Licenses | | | 600 | 600 |
| DV SVC - DroneDeploy | | | 7,000 | 7,000 |
| DV SVC - TRAKiT Bluebeam | | | 5,000 | 5,000 |
| DV SVC - TRAKiT Maintenance | | | 50,000 | 50,000 |
| ESRI Annual Maintenance | | | 30,000 | 30,000 |
| F5 Networks Annual Support | | | 30,000 | 30,000 |
| FLEET - Asset Works Upgrade and Maintenance | | | 20,000 | 20,000 |

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|--|--------------|-------------|-------------|-------------|
| Genetec Security System Support | | | 1,500 | 2,000 |
| HP T790 Plotter Maintenance | | | 1,000 | 1,000 |
| IT Enterprise Suite | | | 10,500 | 10,500 |
| Kaspersky Antivirus Annual Maintenance | | | 10,000 | 10,000 |
| Laserfiche Annual Maintenance | | | 80,000 | 90,000 |
| Latitude Geocortex Maintenance | | | 7,000 | 7,000 |
| NetApp SAN and Backup Device | | | 12,000 | 12,000 |
| Neurilink Clevertouch Extended Warranty | | | 1,000 | 1,000 |
| PL - Metro Transportation: StreetSaver Support & Maintenance | | | 6,000 | 6,000 |
| Quantum Scalar Annual Maintenance | | | 2,000 | 2,000 |
| Script Logic Desktop Authority | | | 10,000 | 10,000 |
| Sendio Mail Filter | | | | 15,000 |
| Solarwinds Maintenance | | | 12,000 | 12,000 |
| SUR - Infinity - MS50 Annual Maintenance | | | 2,000 | 2,000 |
| SUR - Roads - Total Station Annual Maintenance | | | 1,000 | 1,000 |
| TE - PTV VISSIM Annual Maintenance | | | 7,000 | 7,000 |
| TE - SIDRA Annual Maintenance | | | 1,000 | 1,000 |
| TE - VISIX AXIS-TV Software Maintenance | | | 5,000 | 5,000 |
| Trimble Priority Support | | | 1,000 | 1,000 |
| Varonis Maintenance Support | | | 17,000 | 17,000 |
| Veeam Backup + Replication Enterprise | | | 7,000 | 7,000 |
| Veeam Server Backup Maintenance | | | 5,000 | 5,000 |
| VMWare Support and Maintenance | | | 17,500 | 17,500 |
| Total 00492.1155.01. Maint / Repair - Equip | | 524,800 | 646,500 | 709,000 |
| 00495.1155.01. Discretionary Account For Mgrs | | | | |
| 00495 - Discretionary Account For Mgrs | | 1,100 | 1,300 | 1,400 |
| Total 00495.1155.01. Discretionary Account For Mgrs | | 1,100 | 1,300 | 1,400 |
| 00640.1155.01. Office Machines | | | | |
| 00640 - Office Machines | | 562,000 | | |
| HP DesignJet 1700 Plotter | | | 10,000 | |
| UPS Replacements | | | 20,000 | 20,000 |
| Total 00640.1155.01. Office Machines | | 562,000 | 30,000 | 20,000 |
| 00705.1155.01. Professional Services | | | | |
| 00705 - Professional Services | | 483,400 | | |

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|---|--------------|------------------|------------------|------------------|
| ACCT - Viewpoint Consulting/Report Writing | | | 15,000 | 15,000 |
| Ada County Base Map Agreement | | | 2,400 | 2,400 |
| Cisco FirePOWER Consulting Services | | | 5,000 | 5,000 |
| Cisco UCS Services | | | 3,000 | 3,000 |
| CompuNet Professional Services | | | 10,000 | 10,000 |
| GIS Development | | | 7,000 | 7,000 |
| Involta Co-location Hosting | | | 45,000 | 45,000 |
| Laserfiche Development | | | 108,000 | |
| Security Professional Services | | | 12,000 | 12,000 |
| Varonis Services | | | 10,000 | 12,000 |
| Web Development Services | | | 20,000 | 20,000 |
| Total 00705.1155.01. Professional Services | | 483,400 | 237,400 | 131,400 |
| Total Information Technology Other Expenses | | 2,837,750 | 2,020,900 | 1,911,500 |
| | | | | |
| Total Information Technology Expenditures | | 4,398,975 | 3,724,200 | 3,814,400 |