

1155 - Information Technology
 Budget Report
 For Fiscal Years 2022 and 2023
 Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Information Technology Salaries & Benefits				
00100.1155.01. Information Technology Wages				
00100 - Information Technology Wages	1,073,136	1,106,000	1,215,000	1,281,000
Total 00100.1155.01. Information Technology Wages	1,073,136	1,106,000	1,215,000	1,281,000
00110.1155.01. FICA Taxes				
00110 - FICA Taxes	77,253	84,500	93,000	98,100
Total 00110.1155.01. FICA Taxes	77,253	84,500	93,000	98,100
00120.1155.01. State Retirement				
00120 - State Retirement	128,999	131,800	145,200	153,000
Total 00120.1155.01. State Retirement	128,999	131,800	145,200	153,000
00130.1155.01. Insurances				
00130 - Insurances	317,847	324,400	364,700	398,300
Total 00130.1155.01. Insurances	317,847	324,400	364,700	398,300
00140.1155.01. Worker`s Compensation				
00140 - Worker`s Compensation	2,273	3,000	5,400	5,800
Total 00140.1155.01. Worker`s Compensation	2,273	3,000	5,400	5,800
00160.1155.01. Temporaries				
00160 - Temporaries	27,828	66,000		
GIS Student Intern - 36wks x 24hrs & 16wks x 40hrs			21,000	21,000
Network Student Intern - 36wks x 24hrs & 16wks x 40hrs			21,000	21,000
Web Dev Student Intern - 36wks x 24hrs & 16wks x 40hrs			21,000	21,000
Total 00160.1155.01. Temporaries	27,828	66,000	63,000	63,000
00170.1155.01. Overtime Pay				
00170 - Overtime Pay	4,874	6,200	5,000	5,000
Total 00170.1155.01. Overtime Pay	4,874	6,200	5,000	5,000
Total Information Technology Salaries & Benefits	1,632,210	1,721,900	1,891,300	2,004,200
Information Technology Other Expenses				
00210.1155.01. Printing				
00210 - Printing	335	2,000	2,500	2,500
Total 00210.1155.01. Printing	335	2,000	2,500	2,500
00226.1155.01. Util Telephone				
00226 - Util Telephone	192,658	470,300		

1155 - Information Technology
 Budget Report
 For Fiscal Years 2022 and 2023
 Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Ada County VPN Services			600	600
Cell Phones			160,000	165,000
Telephone and Cable TV			40,000	43,000
Total 00226.1155.01. Util Telephone	192,658	470,300	200,600	208,600
00240.1155.01. Books - Dues - Subscriptions				
00240 - Books - Dues - Subscriptions	6,054	2,900		
ARMA, ISSA, NAGARA, NWGIS, URISA Dues			4,500	4,500
Professional Certifications			2,000	2,000
Reference Materials			1,000	1,000
Total 00240.1155.01. Books - Dues - Subscriptions	6,054	2,900	7,500	7,500
00250.1155.01. Freight				
00250 - Freight	512	1,000	1,000	1,000
Total 00250.1155.01. Freight	512	1,000	1,000	1,000
00261.1155.01. Supplies - Office				
00261 - Supplies - Office	348	5,700	3,000	3,500
Total 00261.1155.01. Supplies - Office	348	5,700	3,000	3,500
00265.1155.01. Supplies - Clothing				
00265 - Supplies - Clothing	489	1,300	1,300	1,300
Total 00265.1155.01. Supplies - Clothing	489	1,300	1,300	1,300
00270.1155.01. Supplies - Computer				
00270 - Supplies - Computer	189,224	1,123,500		
CM - Synchro 11 Update and Licenses			25,000	25,000
D&TS - Deed Plotter Licenses			600	1,200
DT&S - Bluebeam Perpetual License			3,000	3,500
IT - CradlePoint Installations			7,500	9,000
IT - Crystal Reports Licenses				3,000
IT - Desk Phones			6,000	6,000
IT - Desktop Replacements			10,000	10,000
IT - General Computer Software and Supplies			70,000	75,000
IT - Laptop Replacements			10,000	10,000
IT - Laserfiche Licenses			5,000	5,000
IT - Managed Print Services Equipment			12,000	14,000
IT - Monitor Replacements			5,000	6,000
IT - Traffic Switches (done FY22)			500,000	

1155 - Information Technology

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00270.1155.01. Supplies - Computer	189,224	1,123,500	654,100	167,700
00275.1155.01. Software Subscriptions				
00275 - Software Subscriptions	563,095	967,000		
ACCT - Viewpoint Remote Link			128,000	131,000
Asset Essentials Subscription			80,000	82,000
Cisco CWOM Subscription			13,000	14,000
CM - OnSSI Camera Licenses			5,000	7,000
CM - Signal Performance Measures Subscription			30,000	30,000
CP - ProjectWise Subscription			2,400	2,600
D&TS - DroneDeploy			10,000	12,000
D&TS Bluebeam Subscription			14,000	14,000
ENV - Datasight Maintenance and License			3,000	3,500
IT - Adobe Products Subscription			16,000	17,000
IT - Adobe Sign			32,000	34,000
IT - AutoDesk Subscriptions			30,000	35,000
IT - Barracuda Subscription			27,000	30,000
IT - Cisco AnyConnect Subscription			7,000	8,000
IT - Cisco SmartNet Subscription			45,000	47,500
IT - Cloud Services			30,000	35,000
IT - Endpoint Security Licensing and Subscription			12,000	12,000
IT - Enterprise Suite			11,000	12,000
IT - F5 License Subscription			12,000	13,000
IT - Geocortex Analytics Subscription			6,000	6,500
IT - iCompass Annual Maintenance			14,000	15,000
IT - KnowBe4 Training Subscription			4,500	5,000
IT - Laserfiche Power Pack			1,000	1,200
IT - Microsoft Office 365			145,000	145,000
IT - PaperCut Subscription			3,500	4,000
IT - Password Manager Subscription			8,000	8,500
IT - PlexTrac Subscription			5,500	6,000
IT - Rave Alert Subscription			13,500	14,500
IT - Solarwinds Dameware			1,000	1,200
IT - Splunk Subscription			15,000	20,000
IT - SSL Certificates/Domain Hosting Subscription			1,700	2,000
IT - Surreal CMS Subscription			500	600

1155 - Information Technology

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
IT - Tenable Subscription			19,000	20,000
IT - Varonis Datavantage			25,000	25,000
IT - Veeam and M365 Backup			48,600	48,600
IT - Veeam Subscription			16,000	17,000
IT - VMWare vSphere Subscription			27,000	29,000
IT - Zoom Subscription			4,000	4,500
LE - JustFOIA Annual Maintenance			11,000	12,000
PL - Cube Ave Software License Subscription			5,500	6,000
TE - Korterra Dig-Line - Korweb			5,500	6,000
TE - Lighting Analysis			1,000	1,000
Total 00275.1155.01. Software Subscriptions	563,095	967,000	889,200	938,200
00291.1155.01. Leases and Rentals				
00291 - Leases and Rentals	42,886	40,500		
Mail Service			2,000	2,000
Managed Print Services			75,000	80,000
Total 00291.1155.01. Leases and Rentals	42,886	40,500	77,000	82,000
00300.1155.01. Travel and Meetings				
00300 - Travel and Meetings	6,043	3,000	17,000	17,000
Total 00300.1155.01. Travel and Meetings	6,043	3,000	17,000	17,000
00320.1155.01. Employee Training				
00320 - Employee Training	7,850	5,000	17,000	17,000
Total 00320.1155.01. Employee Training	7,850	5,000	17,000	17,000
00492.1155.01. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	461,984	505,400		
ACCT - ABBYY FlexiCapture Maintenance			10,500	11,000
ACCT - Global Software Spreadsheet Server Maintenance			6,000	6,500
BUD-PL CIPAce Maintenance			40,000	45,000
Cisco UCS Storage Maintenance			30,000	30,000
CM - Bluetooth Maintenance			5,000	5,000
CM - Daktronics Software			3,000	3,000
CM - GTT Opticom CMS Software Maintenance			7,500	8,000
CM - Highway Capacity Software Maintenance			1,000	1,500
CM - IBI Group Annual Maintenance			25,000	25,000
CM - Ocularis Maintenance and Support			20,000	20,000

1155 - Information Technology
 Budget Report
 For Fiscal Years 2022 and 2023
 Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
IT - Tenable Subscription			19,000	20,000
IT - Varonis Datavantage			25,000	25,000
IT - Veeam and M365 Backup			48,600	48,600
IT - Veeam Subscription			16,000	17,000
IT - VMWare vSphere Subscription			27,000	29,000
IT - Zoom Subscription			4,000	4,500
LE - JustFOIA Annual Maintenance			11,000	12,000
PL - Cube Ave Software License Subscription			5,500	6,000
TE - Korterra Dig-Line - Korweb			5,500	6,000
TE - Lighting Analysis			1,000	1,000
Total 00275.1155.01. Software Subscriptions	563,095	967,000	889,200	938,200
00291.1155.01. Leases and Rentals				
00291 - Leases and Rentals	42,886	40,500		
Mail Service			2,000	2,000
Managed Print Services			75,000	80,000
Total 00291.1155.01. Leases and Rentals	42,886	40,500	77,000	82,000
00300.1155.01. Travel and Meetings				
00300 - Travel and Meetings	6,043	3,000	17,000	17,000
Total 00300.1155.01. Travel and Meetings	6,043	3,000	17,000	17,000
00320.1155.01. Employee Training				
00320 - Employee Training	7,850	5,000	17,000	17,000
Total 00320.1155.01. Employee Training	7,850	5,000	17,000	17,000
00492.1155.01. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	461,984	505,400		
ACCT - ABBYY FlexiCapture Maintenance			10,500	11,000
ACCT - Global Software Spreadsheet Server Maintenance			6,000	6,500
BUD-PL CIPAce Maintenance			40,000	45,000
Cisco UCS Storage Maintenance			30,000	30,000
CM - Bluetooth Maintenance			5,000	5,000
CM - Daktronics Software			3,000	3,000
CM - GTT Opticom CMS Software Maintenance			7,500	8,000
CM - Highway Capacity Software Maintenance			1,000	1,500
CM - IBI Group Annual Maintenance			25,000	25,000
CM - Ocularis Maintenance and Support			20,000	20,000

1155 - Information Technology

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
CM - OnSSI TMC Video Wall Maintenance			20,000	25,000
CM - Trafficware Software Maintenance			25,000	30,000
CP - B2W Estimating Software Maintenance			10,500	11,000
CP - MS Project Maintenance			10,000	10,000
DSN - Retain Pro Software			1,000	1,500
DV SVC - Bentley Bridge Software Maintenance			20,000	25,000
DV SVC - TRAKiT Maintenance			55,000	60,000
FLEET - Asset Works Maintenance			21,000	22,000
IT - Bonneville Widebed Scanner Maintenance			2,500	2,500
IT - Cisco FirePOWER and Filter			1,000	1,000
IT - Desktop Authority Maintenance			3,000	3,500
IT - ESRI Annual Maintenance			30,000	30,000
IT - F5 Networks Annual Support			45,000	45,500
IT - Genetec Security System Support			7,000	10,000
IT - HP T130 Plotter Maintenance			1,500	2,000
IT - Laserfiche Annual Maintenance			95,000	100,000
IT - Latitude Geocortex Maintenance			5,500	6,000
IT - MS Software Assurance			35,000	35,000
IT - NetApp SAN and Backup Device			15,000	20,000
IT - Neurilink Clevertouch Extended Warranty			2,500	3,000
IT - Pitney Bowes Maint			1,000	1,000
IT - Solarwinds Maintenance			15,000	15,000
IT - Varonis Maintenance Support			20,000	25,000
IT - VMWare Support and Maintenance			15,500	16,000
PL - Metro Transportation: StreetSaver Support & Maintenance			4,000	4,500
ROW - PAECETrak Maintenance			50,000	50,000
SUR - Trimble Priority Support			7,000	7,500
TE - PTV VISSIM Annual Maintenance			8,000	8,500
TE - VISIX AXIS-TV Software Maintenance			5,500	6,000
Total 00492.1155.01. Maint / Repair - Equip	461,984	505,400	679,500	731,500
00495.1155.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	878	1,300	1,000	1,000
Total 00495.1155.01. Discretionary Account For Mgrs	878	1,300	1,000	1,000
00640.1155.01. Office Machines				

1155 - Information Technology
 Budget Report
 For Fiscal Years 2022 and 2023
 Total FTE's - 17

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00640 - Office Machines	147,214	232,700		
Auditorium Upgrade			50,000	
Network Switch Replacements			24,000	20,000
UPS Replacements			30,000	35,000
Total 00640.1155.01. Office Machines	147,214	232,700	104,000	55,000
00705.1155.01. Professional Services				
00705 - Professional Services	259,639	186,600		
Blue Prism Professional Services			70,000	70,000
Cisco FirePOWER Consulting Services			5,000	5,500
Cisco UCS Services			3,500	4,000
Consulting/Report Writing Professional Services			15,000	15,000
CWOM Prof Services			15,000	15,500
F5 Professional Services			10,000	10,000
GIS - Ortho Flight			35,000	
GIS Development			10,000	10,000
Involta Co-location Hosting			60,000	60,000
MCCi Professional Services			20,000	20,000
Microsoft Professional Services			7,500	7,500
Milton Security Professional Services			15,000	15,000
Mobile Solutions (cell phone mgmt)			12,000	12,000
Neurilink Professional Service			7,000	7,500
Plextrac Professional Services			5,000	5,000
Right Systems Professional Services			7,000	7,500
Security Professional Services			35,000	40,000
T&S Desk Phone Professional Services			2,500	3,000
Varonis Professional Services			7,000	7,500
Web Development Services			25,000	30,000
Total 00705.1155.01. Professional Services	259,639	186,600	366,500	345,000
Total Information Technology Other Expenses	1,879,209	3,548,200	3,021,200	2,578,800
Total Information Technology Expenditures	3,511,419	5,270,100	4,912,500	4,583,000