

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1155-01	Information Technology	00100	Wages	1,077,455	1,215,000			1,236,454		1,298,277
1155-01	Information Technology	00110	Fica Taxes	80,142	93,000			94,589		99,318
1155-01	Information Technology	00120	State Retirement	127,964	163,000			147,633		155,014
1155-01	Information Technology	00130	Insurances	293,863	364,700			361,308		379,358
1155-01	Information Technology	00140	Worker's Compensation	2,580	2,400			5,849		6,259
1155-01	Information Technology	00160	Temporaries	37,788	63,000			63,000		63,000
1155-01	Information Technology	00160	Temporaries			GIS Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00160	Temporaries			Web Dev Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00160	Temporaries			Network Student Intern - 36wks x 24hrs & 16wks x 40hrs	21,000		21,000	
1155-01	Information Technology	00170	Overtime Pay	4,919	5,000			5,000		5,000
<b>Total Salaries &amp; Benefits</b>				<b>1,624,711</b>	<b>1,906,100</b>			<b>1,913,833</b>		<b>2,006,226</b>
1155-01	Information Technology	00210	Printing	1,800	2,500			2,500		2,500
1155-01	Information Technology	00226	Utilities - Telephone	462,346	225,600			220,600		240,600
1155-01	Information Technology	00226	Utilities - Telephone			Ada County VPN Services	600		600	
1155-01	Information Technology	00226	Utilities - Telephone			Cell Phones	200,000		220,000	
1155-01	Information Technology	00226	Utilities - Telephone			Telephone and Cable TV	20,000		20,000	
1155-01	Information Technology	00240	Books - Dues - Subscriptions	2,577	7,500			7,500		7,500
1155-01	Information Technology	00240	Books - Dues - Subscriptions			ARMA, ISSA, NAGARA, NWGIS, URISA Dues	4,500		4,500	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			GeoSpatial Training Services	-		-	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			Professional Certifications	2,000		2,000	
1155-01	Information Technology	00240	Books - Dues - Subscriptions			Reference Materials	1,000		1,000	
1155-01	Information Technology	00250	Freight	280	1,000			1,000		1,000
1155-01	Information Technology	00261	Supplies - Office	4,447	3,000			3,500		3,500
1155-01	Information Technology	00265	Supplies - Clothing	534	1,300			1,300		1,300
1155-01	Information Technology	00270	Supplies - Computer	1,101,986	254,100			589,700		594,200
1155-01	Information Technology	00270	Supplies - Computer			D&TS - Deed Plotter Licenses	1,200		1,200	
1155-01	Information Technology	00270	Supplies - Computer			DT&S - Bluebeam Perpetual License	3,500		3,500	

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					Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1155-01	Information Technology	00270	Supplies - Computer			IT - CradlePoint Installations	9,000		12,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Crystal Reports Licenses	1,000		500	
1155-01	Information Technology	00270	Supplies - Computer			IT - Desk Phones	6,000		6,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - General Computer Software and Supplies	75,000		75,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Computer Workstation Replacements	350,000		350,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Laserfiche Licenses	5,000		5,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Managed Print Services Equipment	14,000		16,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Traffic Switches Replacements	100,000		100,000	
1155-01	Information Technology	00270	Supplies - Computer			IT - Network Switch Replacements	25,000		25,000	
1155-01	Information Technology	00275	Software Subscriptions	878,766	949,200	ACCT - Viewpoint Remote Link		1,108,000		1,148,000
1155-01	Information Technology	00275	Software Subscriptions			ACCT - Viewpoint Remote Link	150,200		158,000	
1155-01	Information Technology	00275	Software Subscriptions			Asset Essentials Subscription	88,000		92,500	
1155-01	Information Technology	00275	Software Subscriptions			Cisco CWOM Subscription	16,500		17,500	
1155-01	Information Technology	00275	Software Subscriptions			CM - OnSSI Camera Licenses	10,000		10,500	
1155-01	Information Technology	00275	Software Subscriptions			CM - Signal Performance Measures Subscription	32,000		33,500	
1155-01	Information Technology	00275	Software Subscriptions			CP - ProjectWise Subscription	3,000		3,500	
1155-01	Information Technology	00275	Software Subscriptions			D&TS - DroneDeploy	15,000		19,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Adobe Products Subscription	17,000		18,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - DocuSign Subscription	55,500		55,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - AutoDesk Subscriptions	35,000		37,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Barracuda Subscription	30,000		31,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Cloud Services	35,000		35,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Carbon Black Subscription	13,000		14,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Enterprise Suite	12,000		12,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - F5 License Subscription	13,000		13,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Geocortex Analytics Subscription	6,500		7,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - iCompass Annual Maintenance	15,000		-	

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					Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1155-01	Information Technology	00275	Software Subscriptions			IT - Laserfiche Power Pack	1,200		1,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Microsoft Office 365	155,500		163,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - PaperCut Subscription	4,000		4,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Password Manager				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	8,500		8,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - PlexTrac Subscription	6,000		6,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Rave Alert Subscription	14,500		15,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Splunk Subscription	20,000		21,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - SSL Certificates/Domain				
1155-01	Information Technology	00275	Software Subscriptions			Hosting Subscription	3,000		3,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Surreal CMS Subscription	500		500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Tenable Subscription	25,500		27,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Varonis Datavantage	29,000		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Veeam and M365 Backup	51,000		54,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Veeam Subscription	17,000		18,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - VMWare vSphere				
1155-01	Information Technology	00275	Software Subscriptions			Subscription	29,000		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - Zoom Subscription	6,000		6,500	
1155-01	Information Technology	00275	Software Subscriptions			LE - JustFOIA Annual				
1155-01	Information Technology	00275	Software Subscriptions			Maintenance	14,000		15,000	
1155-01	Information Technology	00275	Software Subscriptions			PL - Cube Ave Software				
1155-01	Information Technology	00275	Software Subscriptions			License Subscription	9,000		9,000	
1155-01	Information Technology	00275	Software Subscriptions			TE - Korterra Dig-Line -				
1155-01	Information Technology	00275	Software Subscriptions			Korweb	10,000		10,000	
1155-01	Information Technology	00275	Software Subscriptions			TE - Lighting Analysis	1,000		1,000	
1155-01	Information Technology	00275	Software Subscriptions			IT - Remote Online Notary	10,000		11,000	
1155-01	Information Technology	00275	Software Subscriptions			DV SVC - Bentley Bridge				
1155-01	Information Technology	00275	Software Subscriptions			Software Subscription	27,000		28,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - QuickHelp	9,000		9,500	
1155-01	Information Technology	00275	Software Subscriptions			BUD - OpenGov Budget	51,700		55,000	
1155-01	Information Technology	00275	Software Subscriptions			PROC - OpenGov				
1155-01	Information Technology	00275	Software Subscriptions			Procurement	28,900		30,500	
1155-01	Information Technology	00275	Software Subscriptions			IT - ZenDesk ITSM	30,000		31,500	
1155-01	Information Technology	00291	Leases and Rentals	36,506	77,000			46,100		46,100
1155-01	Information Technology	00291	Leases and Rentals			Quadient Postage Machines	6,100		6,100	
1155-01	Information Technology	00291	Leases and Rentals			Fishers Managed Print				
1155-01	Information Technology	00291	Leases and Rentals			Services	40,000		40,000	
1155-01	Information Technology	00300	Travel and Meetings	-	17,000			17,000		17,000
1155-01	Information Technology	00320	Employee Training	4,051	17,000			17,000		17,000
1155-01	Information Technology	00492	Maintenance/Repair - Equip	436,571	692,000			702,800		1,249,500

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
						ACCT - Global Software Spreadsheet Server				
1155-01	Information Technology	00492	Maintenance/Repair - Equip			Maintenance	6,500		6,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			PL CIPAce Maintenance	45,000		45,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			Cisco UCS Storage Maintenance	30,000		30,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Bluetooth Maintenance	7,000		7,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - GTT Opticom CMS Software Maintenance	8,000		8,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Highway Capacity Software Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - IBI Group Annual Maintenance	25,000		25,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Trafficware Software Maintenance	30,000		30,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CP - MS Project Maintenance	10,000		10,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - Ocularis Maintenance and Support	5,000		5,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			CM - OnSSI TMC Video Wall Maintenance	12,000		12,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			DSN - Retain Pro Software	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			DV SVC - TRAKIT Maintenance	60,000		63,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			FLEET - Asset Works Maintenance	22,000		23,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Bonneville Widebed Scanner Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Cisco FirePOWER and Filter	6,000		6,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Desktop Authority Maintenance	3,000		3,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - ESRI Annual Maintenance	50,000		66,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - F5 Networks Annual Support	45,500		48,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Genetec Security System Support	10,000		10,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - HP T2600dr Plotter Maintenance	1,500		1,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Laserfiche Annual Maintenance	75,000		80,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VertiGIS Geocortex Maintenance	7,000		7,500	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22	Description	FY23	FY23	FY24	FY24
					Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - MS Software Assurance 3yr-FY24	-		450,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - NetApp SAN and Backup Device	35,000		36,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Solarwinds NPM Maintenance	8,000		9,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Varonis Maintenance Support	18,000		19,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VMWare Support and Maintenance	30,000		31,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			PL - Metro Transportation: StreetSaver Support & Maintenance	4,500		4,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			ROW - PAECETrak Maintenance	50,000		50,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			SUR - Trimble Priority Support	7,500		7,500	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			T&S Desk Phone Maintenance	4,000		4,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			TE - PTV VISSIM Annual Maintenance	5,000		5,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - VISIX AXIS-TV Software Maintenance	6,000		6,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			D&TS Bluebeam Maintenance	7,000		7,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			ENV - Datasight Maintenance	3,000		3,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Cisco SmartNet Subscription	60,000		63,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			COM - Granicus Website Maintenance	-		60,000	
1155-01	Information Technology	00492	Maintenance/Repair - Equip			IT - Dameware	1,800		2,000	
1155-01	Information Technology	00495	Discretionary Account for Mgrs	268	1,000			1,500		1,500
1155-01	Information Technology	00495	Discretionary Account for Mgrs				1,500		1,500	
1155-01	Information Technology	00640	Office Equipment	225,796	298,000			40,000		40,000
1155-01	Information Technology	00640	Office Equipment			UPS Replacements	10,000		10,000	
1155-01	Information Technology	00640	Office Equipment			Network Switch Replacements	30,000		30,000	
1155-01	Information Technology	00705	Professional Services	163,665	366,500			302,500		310,500
1155-01	Information Technology	00705	Professional Services			Network Consulting Services	47,000		47,000	
1155-01	Information Technology	00705	Professional Services			Consulting/Report Writing				
1155-01	Information Technology	00705	Professional Services			Professional Services	15,000		15,000	
1155-01	Information Technology	00705	Professional Services			GIS - Ortho Flight	35,000		35,000	
1155-01	Information Technology	00705	Professional Services			GIS Development	10,000		10,000	

Dept No.	Departments Name	Account Code	Account Name	FY21 Actuals	FY22 Adjusted Budget	Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
1155-01	Information Technology	00705	Professional Services			Involta Co-location Hosting	60,000		60,000	
1155-01	Information Technology	00705	Professional Services			MCCi Professional Services	20,000		20,000	
1155-01	Information Technology	00705	Professional Services			Microsoft Professional Services	7,500		7,500	
1155-01	Information Technology	00705	Professional Services			Milton Security Professional Services	15,000		15,000	
1155-01	Information Technology	00705	Professional Services			Mobile Solutions (cell phone mgmt)	15,000		15,000	
1155-01	Information Technology	00705	Professional Services			MS License Audit	-		8,000	
1155-01	Information Technology	00705	Professional Services			Plextrac Professional Services	5,000		5,000	
1155-01	Information Technology	00705	Professional Services			Security Professional Services	40,000		40,000	
1155-01	Information Technology	00705	Professional Services			T&S Telecom Desk Phone Professional Services	3,000		3,000	
1155-01	Information Technology	00705	Professional Services			Web Development Services	30,000		30,000	
<b>Total Operational Expenses</b>				<b>3,319,594</b>	<b>2,912,700</b>			<b>3,061,000</b>		<b>3,680,200</b>
<b>Total Information Technology Budget</b>				<b>4,944,306</b>	<b>4,818,800</b>			<b>4,974,833</b>		<b>5,686,426</b>