

1155 - Information Technology

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 17

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Information Technology Salaries & Benefits				
00100.1155.01. Information Technology Wages				
00100 - Information Technology Wages	965,686	1,094,000	1,106,000	1,142,000
Total 00100.1155.01. Information Technology Wages	965,686	1,094,000	1,106,000	1,142,000
00110.1155.01. FICA Taxes				
00110 - FICA Taxes	70,214	83,600	84,500	87,600
Total 00110.1155.01. FICA Taxes	70,214	83,600	84,500	87,600
00120.1155.01. State Retirement				
00120 - State Retirement	111,727	130,900	131,800	136,200
Total 00120.1155.01. State Retirement	111,727	130,900	131,800	136,200
00130.1155.01. Insurances				
00130 - Insurances	237,046	341,900	350,400	381,800
Total 00130.1155.01. Insurances	237,046	341,900	350,400	381,800
00140.1155.01. Worker`s Compensation				
00140 - Worker`s Compensation	2,431	3,900	5,000	5,200
Total 00140.1155.01. Worker`s Compensation	2,431	3,900	5,000	5,200
00160.1155.01. Temporaries				
00160 - Temporaries	37,523	25,300		
GIS Student Intern - 36wks x 24hrs & 16wks x 40hrs			22,000	22,000
Network 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	37,523	25,300	66,000	66,000
00170.1155.01. Overtime Pay				
00170 - Overtime Pay	5,395	5,000	5,000	5,000
Total 00170.1155.01. Overtime Pay	5,395	5,000	5,000	5,000
Total Information Technology Salaries & Benefits	1,430,022	1,684,600	1,748,700	1,823,800
Information Technology Other Expenses				
00210.1155.01. Printing				
00210 - Printing	2,193	1,800	2,000	2,500
Total 00210.1155.01. Printing	2,193	1,800	2,000	2,500
00226.1155.01. Util Telephone				
00226 - Util Telephone	151,176	195,400		

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Ada County VPN Services			2,500	2,700
Cell Phones			147,000	150,000
Telephone and Cable TV			35,000	37,000
Total 00226.1155.01. Util Telephone	151,176	195,400	184,500	189,700
00240.1155.01. Books - Dues - Subscriptions				
00240 - Books - Dues - Subscriptions	5,643	11,500		
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	5,643	11,500	11,500	11,500
00250.1155.01. Freight				
00250 - Freight		1,500	1,000	1,000
Total 00250.1155.01. Freight		1,500	1,000	1,000
00261.1155.01. Supplies - Office				
00261 - Supplies - Office	821	2,000	2,000	2,000
Total 00261.1155.01. Supplies - Office	821	2,000	2,000	2,000
00265.1155.01. Supplies - Clothing				
00265 - Supplies - Clothing	432	1,300	1,300	1,300
Total 00265.1155.01. Supplies - Clothing	432	1,300	1,300	1,300
00270.1155.01. Supplies - Computer				
00270 - Supplies - Computer	586,969	493,700		
CM - Synchro 11 Update and Licenses			25,000	25,000
DT&S - Bluebeam Perpetual License			2,500	2,500
DV SVC - Deed Plotter Licenses			600	600
IT - CradlePoint Installations			7,500	7,500
IT - Crystal Reports Licenses			1,500	1,500
IT - Desk Phones			5,000	5,000
IT - Desktop Replacements			16,000	16,000
IT - General Computer Software and Supplies			63,000	65,000
IT - Laptop Replacements			30,000	30,000
IT - Laserfiche Licenses			7,000	7,000
IT - Managed Print Services Equipment			45,000	45,000
IT - Monitor Replacements			3,000	3,000

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IT - Traffic Switches (~110/yr-done FY22)			250,000	250,000
Total 00270.1155.01. Supplies - Computer	586,969	493,700	456,100	458,100
00275.1155.01. Software Subscriptions				
00275 - Software Subscriptions	319,645	664,900		
ACCT - Viewpoint Remote Link			120,000	120,000
Asset Essentials Subscription			67,200	68,000
Cisco CWOM Subscription			12,000	12,000
CM - OnSSI Camera Licenses			5,000	6,000
CM - Signal Performance Measures Subscription			22,500	23,000
CP - ProjectWise Subscription			2,500	3,300
DT&S Bluebeam Subscription			14,000	15,000
DV SVC - DroneDeploy			7,500	7,500
ENV - Datasight Maintenance and License			2,500	2,500
IT - Adobe Products Subscription			14,800	15,000
IT - AutoDesk Subscriptions			26,000	26,500
IT - Barracuda Subscription			24,000	24,000
IT - Cisco AnyConnect Subscription			6,000	6,000
IT - Cisco SmartNet Subscription			42,000	45,000
IT - Cloud Services			25,000	26,000
IT - Electronic Signature Subscription			15,000	17,000
IT - Endpoint Security Licensing and Subscription			12,000	13,000
IT - Enterprise Suite			10,500	11,000
IT - F5 License Subscription			11,000	12,000
IT - Geocortex Analytics Subscription			5,500	5,500
IT - GoDaddy Subscription			1,500	2,000
IT - Gravity M365 Backup			18,000	19,000
IT - Gravity Veeam Backup			18,000	19,000
IT - iCompass Annual Maintenance			13,000	13,000
IT - KnowBe4 Training Subscription			4,000	4,000
IT - Microsoft Annual Maintenance			180,000	183,000
IT - PaperCut Subscription			3,000	3,000
IT - Password Manager Subscription			7,500	10,500
IT - PlexTrac Subscription			5,000	5,000
IT - Rave Alert Subscription			12,500	13,000
IT - Script Logic Desktop Authority			10,000	11,000

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IT - Solarwinds Dameware			800	900
IT - Splunk Subscription			10,000	10,000
IT - Surreal CMS Subscription			400	400
IT - Tenable Subscription			18,000	19,000
IT - Veeam Subscription			15,000	17,000
IT - VMWare vSphere Subscription			25,000	26,000
IT - Zoom Subscription			3,500	4,000
LE - JustFOIA Annual Maintenance			10,300	11,000
PL - Cube Ave Software License Subscription			5,000	5,000
SUR - Multiworks-AutoCAD Plugin (MS50)			2,000	2,000
TE - Korterra Dig-Line - Korweb			2,500	2,700
Total 00275.1155.01. Software Subscriptions	319,645	664,900	810,000	838,800
00291.1155.01. Leases and Rentals				
00291 - Leases and Rentals	31,827	65,000		
Mail Service			7,000	7,000
Managed Print Services			42,000	43,000
Total 00291.1155.01. Leases and Rentals	31,827	65,000	49,000	50,000
00300.1155.01. Travel and Meetings				
00300 - Travel and Meetings	38,428	7,000	17,000	17,000
Total 00300.1155.01. Travel and Meetings	38,428	7,000	17,000	17,000
00320.1155.01. Employee Training				
00320 - Employee Training	37,793	9,000	17,000	17,000
Total 00320.1155.01. Employee Training	37,793	9,000	17,000	17,000
00492.1155.01. Maint / Repair - Equip				
00492 - Maint / Repair - Equip	439,855	604,500		
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
BUD-PL CIPAce Maintenance			39,000	40,000
Cisco UCS Storage Maintenance			30,000	30,000
CM - Bluetooth Maintenance			5,000	5,200
CM - Daktronics Software			3,000	3,000
CM - GTT Opticom CMS Software Maintenance			7,000	7,200
CM - Highway Capacity Software Maintenance			600	1,000

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CM - IBI Group Annual Maintenance			25,000	25,000
CM - Ocularis Maintenance and Support			20,000	20,000
CM - OnSSI TMC Video Wall Maintenance			15,000	15,000
CM - Trafficware Software Maintenance			25,000	26,000
CP - B2W Estimating Software Maintenance			10,000	11,000
CP - MS Project Maintenance			10,000	11,000
DSN - Retain Pro Software			800	1,000
DV SVC - Bentley Bridge Software Maintenance			17,000	17,000
DV SVC - TRAKiT Maintenance			50,000	50,000
FLEET - Asset Works Maintenance			20,000	22,000
IT - Bonneville Widebed Scanner Maintenance			2,000	2,000
IT - Cisco FirePOWER and Filter			500	700
IT - ESRI Annual Maintenance			30,000	30,000
IT - F5 Networks Annual Support			42,000	42,000
IT - Genetec Security System Support			5,500	5,500
IT - HP T130 Plotter Maintenance			1,000	1,000
IT - Laserfiche Annual Maintenance			90,000	92,000
IT - Latitude Geocortex Maintenance			5,000	5,000
IT - NetApp SAN and Backup Device			12,000	14,000
IT - Neurilink Clevertouch Extended Warranty			2,000	2,500
IT - Solarwinds Maintenance			14,000	15,000
IT - Varonis Maintenance Support			17,000	19,000
IT - VMWare Support and Maintenance			15,000	16,000
PL - Metro Transportation: StreetSaver Support & Maintenance			6,000	6,500
Quantum Scalar Annual Maintenance			2,000	2,000
ROW - PAECETrak Maintenance			50,000	52,000
SUR - Infinity - MS50 Annual Maintenance			2,000	2,000
SUR - Roads - Total Station Annual Maintenance			1,000	1,200
SUR - Trimble Priority Support			1,000	1,000
TE - PTV VISSIM Annual Maintenance			7,000	7,300
TE - SIDRA Annual Maintenance			1,000	1,000
TE - VISIX AXIS-TV Software Maintenance			5,000	5,500
Total 00492.1155.01. Maint / Repair - Equip	439,855	604,500	604,900	624,100
00495.1155.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,326	1,300	1,300	1,300

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Total 00495.1155.01. Discretionary Account For Mgrs	1,326	1,300	1,300	1,300
00640.1155.01. Office Machines				
00640 - Office Machines	473,390	294,800		
HP DesignJet 1700 Plotter				10,000
UPS Replacements			20,000	20,000
Total 00640.1155.01. Office Machines	473,390	294,800	20,000	30,000
00705.1155.01. Professional Services				
00705 - Professional Services	485,347	387,400		
Ada County Base Map Agreement			2,400	2,500
Blue Prism Professional Services			70,000	25,000
Cisco FirePOWER Consulting Services			5,000	5,000
Cisco UCS Services			3,000	3,200
Consulting/Report Writing Professional Services			15,000	15,000
F5 Professional Services			10,000	10,000
GIS Development			7,000	7,500
Gravity Professional Services			6,000	6,000
Involta Co-location Hosting			55,000	56,000
MCCi Professional Services			18,000	20,000
Microsoft Professional Services			7,500	7,500
Milton Security Professional Services			5,000	5,000
Neurilink Professional Service			5,000	5,000
Plextrac Professional Services			5,000	5,000
Security Professional Services			20,000	20,000
T&S Desk Phone Professional Services			2,000	2,500
Turbonomics Prof Services			11,000	11,000
Varonis Professional Services			6,000	6,000
Web Development Services			20,000	20,000
Total 00705.1155.01. Professional Services	485,347	387,400	272,900	232,200
Total Information Technology Other Expenses	2,574,845	2,741,100	2,450,500	2,476,500
Total Information Technology Expenditures	4,004,867	4,425,700	4,199,200	4,300,300