

1155 - Information Technology

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 16 (FY20-18)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Information Technology Salaries & Benefits				
00100.1155.01 Wages				
00100 WAGES			1,018,000	1,194,000
Total 00100.1155.01 Wages			1,018,000	1,194,000
00110.1155.01 FICA Taxes				
00110 FICA TAXES			78,400	91,300
Total 00110.1155.01 FICA Taxes			78,400	91,300
00120.1155.01 State Retirement				
00120 STATE RETIREMENT			115,600	135,300
Total 00120.1155.01 State Retirement			115,600	135,300
00130.1155.01 Insurances				
00130 INSURANCES			324,700	430,500
Total 00130.1155.01 Insurances			324,700	430,500
00140.1155.01 Workmans Compensation				
00140 WORKER'S COMPENSATION			4,300	5,100
Total 00140.1155.01 Workmans Compensation			4,300	5,100
00160.1155.01 Temporaries				
00160 TEMPORARIES				
GIS Student Intern - 36wks * 24hrs/wk & 16wks * 40hrs/wk \$14.52			22,000	22,000
Networking Student Intern - 36wks * 24hrs/wk & 16wks * 40hrs/wk \$14.52			22,000	
Web Dev Student Intern - 36wks * 24hrs/wk & 16wks * 40hrs/wk \$14.52			22,000	22,000
Total 00160 TEMPORARIES			66,000	44,000
Total 00160.1155.01 Temporaries			66,000	44,000
Total Information Technology Salaries & Benefits			1,607,000	1,900,200
Information Technology Other Expenses				
00210.1155.01 Printing				
00210 PRINTING				
Official Map			1,100	1,300
Total 00210 PRINTING			1,100	1,300
Total 00210.1155.01 Printing			1,100	1,300
00226.1155.01 Utilities Telephone				
00226 UTIL TELEPHONE				
Ada County VPN Services			2,200	2,400
Cell Phones			135,000	140,000
Internet Connectivity			20,000	22,000

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Telephone and Cable TV			32,500	32,500
Total 00226 UTIL TELEPHONE			189,700	196,900
Total 00226.1155.01 Utilities Telephone			189,700	196,900
00240.1155.01 Books, Dues, Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS				
NAGARA, ARMA, ISSA, NWGIS, URISA Dues			4,000	4,000
Professional Certifications			2,500	3,000
Reference Materials			750	750
Total 00240 BOOKS, DUES, SUBSCRIPTIO			7,250	7,750
Total 00240.1155.01 Books, Dues, Subscrip			7,250	7,750
00270.1155.01 Supplies Computer				
00270 SUPPLIES - COMPUTER				
1 GB Traffic Cabinet Switch Upgrade (50/yr)			150,000	150,000
CradlePoint Installations			15,000	15,000
General Computer Software and Supplies			50,000	55,000
Laserfiche Licenses			5,000	5,500
Replacement Computers - 75			75,000	75,000
Replacement Conference Room Monitors			10,000	5,000
Replacement Laptops - 30			60,000	60,000
Replacement Monitors - 50			12,500	12,500
Tablets - 15			30,000	30,000
CP - CD burner/printer toner cartridges			750	750
Maint - Asset Essentials with Facilities			65,000	50,000
Total 00270 SUPPLIES - COMPUTER			473,250	458,750
Total 00270.1155.01 Supplies Computer			473,250	458,750
00275.1155.01 Software Subscriptions				
00275 Software Subscriptions				
Adobe Products Subscription			10,750	10,750
Autodesk Subscriptions			20,000	20,000
GoDaddy SSL Certificate Subscription			1,000	1,000
iCompass Annual Maintenance			12,500	12,500
Microsoft Annual Maintenance			170,000	175,000
Solarwinds Dameware			500	500
Surreal CMS Subscription			200	200
VMWare VSphere 6 Ent Plus 1 proc			20,000	20,000
ACCT - Keystyle Enterprise License			18,000	18,000
CM - OnSSi Camera Licenses			4,000	4,000
PL - Cube Ave Software License Subscription			6,500	6,500
SUR - Multiworks-AutoCAD Plugin (MS50)			1,500	1,500

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SW - Data Sight maint and license			3,750	3,750
TE - Korterra Dig-Line - Korweb			2,000	2,000
Total 00275 Software Subscriptions			270,700	275,700
Total 00275.1155.01 Software Subscription			270,700	275,700
00291.1155.01 Leases & Rentals				
00291 LEASES AND RENTALS				
Managed Print Services			130,000	130,000
Total 00291 LEASES AND RENTALS			130,000	130,000
Total 00291.1155.01 Leases & Rentals			130,000	130,000
00300.1155.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS				
ARMA Conference (1)			3,000	3,500
Cisco Live (1)			3,000	3,500
CitrixSynergy (1)			1,500	1,500
Dude University (1)			2,500	3,000
ESRI Conference (2)			5,000	5,500
GIS SIG Meetings (6)			500	500
Laserfiche Conference (3)			5,000	6,000
Microsoft Build (1)			2,000	2,500
Microsoft Ignite (1)			3,000	3,500
NW GIS Conference (2)			3,000	3,500
PASS Conference (2)			4,000	4,500
Security Conference (FY19-1/FY20-2)			1,500	3,500
SharePoint Fest (1)			1,500	2,000
TRAKIT Conference (2)			3,000	3,500
URISA GIS Leadership (1)			2,000	2,500
VeeamON (1)			2,000	2,500
Viewpoint Conference (1)			2,000	2,500
VMware VMWorld (1)			1,500	2,000
Staff Professional Training			5,000	5,000
Total 00300 TRAVEL AND MEETINGS			51,000	61,000
Total 00300.1155.01 Travel & Meetings			51,000	61,000
00320.1155.01 Employee Training				
00320 EMPLOYEE TRAINING				
ARMA Conference (1)			500	500
Cisco Live (1)			3,000	3,500
CitrixSynergy (1)			1,500	2,000
Dude University (1)			3,000	3,500
ESRI Conference (2)			2,000	2,500

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Geocortex Training (4)			2,500	3,000
Microsoft Build (1)			2,500	3,000
Microsoft Ignite (1)			3,500	3,500
NW GIS Conference (2)			1,000	1,000
PASS Conference (2)			6,000	6,000
Security Conference (FY19-1/FY20-2)			2,000	4,000
SharePoint Fest (1)			3,000	3,000
TRAKIT Conference (2)			1,000	1,000
URISA GIS Leadership (1)			2,000	2,000
VeeamON (1)			1,000	2,000
Viewpoint Conference (1)			1,200	1,200
VMware VMWorld (1)			1,500	1,500
Staff Professional Training			5,000	5,000
Total 00320 EMPLOYEE TRAINING			42,200	48,200
Total 00320.1155.01 Employee Training			42,200	48,200
00492.1155.01 Maint/Repair Equipment				
00492 Maint / Repair - Equip				
Barracuda Maintenance			7,000	7,000
Black Box NEC Software Assurance			2,000	2,000
Bonneville Widebed Scanner Maintenance			2,000	2,000
Cisco FirePOWER Firewall and Filter			500	500
Cisco SmartNet Maintenance			20,000	20,000
Citrix Access Annual Maintenance			8,000	8,000
EMC VNX Storage Device Maintenance			7,500	7,500
IT Enterprise Suite (Service Desk, Asset Mgmt, MDM)				5,000
ESRI Annual Maintenance			30,000	30,000
Genetec Security System Support			1,300	1,300
HP T790 Plotter Maintenance			1,000	1,000
Kaspersky Antivirus Annual Maintenance			8,100	8,100
Laserfiche Annual Maintenance			70,000	75,000
Latitude Geocortex Maintenance			5,000	5,000
Script Logic Desktop Authority			8,500	8,500
NetApp SAN and Backup Device			10,000	10,000
Neurilink Clevertouch Extended Warranty			1,000	1,000
Quantum Scalar Annual Maintenance			1,500	1,500
Sendio Mail Filter			12,000	12,000
Solarwinds Maintenance			10,000	10,000
Trimble Priority Support Maintenance			500	500

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Varonis Maintenance Support			15,000	15,000
Veeam Backup + Replication Ent			4,750	4,750
Veeam Sever Backup Maintenance			4,000	4,000
VMWare Support and Maintenance			13,500	13,500
VNX Storage Device			6,500	6,500
ACCT - ABBYY FlexiCapture Maintenance				9,000
ACCT - RITHM Maintenance			2,500	2,500
ACCT - Viewpoint Maintenance			45,000	45,000
ACCT - Global Software Spreadsheet Server Maint			2,500	3,000
BUD-PL - Budget/IFYWP Software Maintenance				40,000
CM - Bluetooth Software			5,000	5,000
CM - Daktronics Software			2,500	2,500
CM - GTT Opticom CMS Software			3,000	3,000
CM - Highway Capacity Software			250	250
CM - IBI Group Annual Software Maint			18,000	18,000
CM - Ocularis VMS Upgrade, Iteris			9,500	9,500
CM - OnSSI TMC Video Wall Maintenance			12,000	12,000
CM - OSP Fiber Inventory Software Maint			2,500	2,500
CM - Trafficware Software Maintenance			22,500	22,500
CP - B2W Estimating Software Maintenance			8,500	8,500
CP - MS Project Maintenance Contract			10,000	10,000
DSN - Retain Pro Software = 300 x 1			300	300
DV SVC - Bentley Bridge Software Maintenance			15,000	15,000
DV SVC - DroneDeploy			3,000	3,000
DV SVC - TRAKIT Maintenance			40,000	40,000
DV SVC - TRAKIT Bluebeam			4,000	4,000
FLEET - Asset Works Maintenance			20,000	20,000
PL - Metro Transportation: StreetSaver Support & Maintenance			4,700	4,700
SUR - Infinity - MS50 Annual Maintenance			1,500	1,500
SUR - Roads - Total Station Annual Maintenance			500	500
TE - VISIX AXIS-TV SW Maintenance			3,000	3,000
TE - PTV VISSIM Annual Maintenance			3,500	3,500
TE - SIDRA Annual Maintenance			700	700
Total 00492 Maint / Repair - Equip			489,600	549,100

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Total 00492.1155.01 Maint/Repair Equipme			489,600	549,100
00495.1155.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs			1,100	1,100
Total 00495.1155.01 Discretionary Acct For			1,100	1,100
00640.1155.01 Office Machines				
00640 OFFICE MACHINES				
Cisco FirePOWER Consulting Services			4,000	4,000
iFYWP and Budget Software			200,000	
PoE Infrastructure Network Switch Replacement			20,000	20,000
ACCT - ABBYY FlexiCapture for Invoices			47,000	
IT Enterprise Suite (Service Desk, Asset Mgmt, MDM)			15,000	
Total 00640 OFFICE MACHINES			286,000	24,000
Total 00640.1155.01 Office Machines			286,000	24,000
00705.1150.01 Professional Services				
00705 PROFESSIONAL SERVICES				
ACCT - Viewpoint Consulting/Report Writing			25,000	25,000
Ada County Base Map Agreement			2,400	2,400
Cisco UCS Services			2,500	2,500
GIS Development			5,000	5,000
Involta Co-location Hosting			35,000	35,000
Laserfiche Development			240,000	240,000
Varonis Services			7,000	7,000
Web Development Services			20,000	20,000
GIS Orthophotography			110,000	
Total 00705 PROFESSIONAL SERVICES			446,900	336,900
Total 00705.1150.01 Professional Services			446,900	336,900
Total Information Technology Other Expenses			2,388,800	2,090,700
Total Information Technology Expenditures			3,995,800	3,990,900