

Departments Name	Account Name	Description	FY22 Actuals	FY23 2nd Adj Budget	FY24 Itemizations	FY24 Proposed Budget	FY25 Itemizations	FY25 Proposed Budget
Information Technology	Wages		1,154,585	1,241,455		1,377,692		1,432,929
Information Technology	Fica Taxes		85,375	94,589		105,394		109,620
Information Technology	State Retirement		154,700	162,860		154,026		160,202
Information Technology	Insurances		298,765	361,309		428,724		449,615
Information Technology	Worker's Compensation		2,318	1,150		6,640		6,972
Information Technology	Temporaries		35,619	63,000		63,000		63,000
Information Technology	Temporaries	GIS Student Intern			21,000		21,000	
Information Technology	Temporaries	Web Dev Student Intern			21,000		21,000	
Information Technology	Temporaries	Network Student Intern			21,000		21,000	
Information Technology	Overtime Pay		4,126	15,000		14,000		14,000
Information Technology	Printing		201	2,500		2,500		2,500
Information Technology	Utilities - Telephone		203,810	220,600		240,600		270,600
Information Technology	Utilities - Telephone	Ada County VPN Services			600		600	
Information Technology	Utilities - Telephone	Cell Phones			220,000		250,000	
Information Technology	Utilities - Telephone	Telephone and Cable TV			20,000		20,000	
Information Technology	Books - Dues - Subscriptions		1,571	7,500		7,500		7,500
Information Technology	Books - Dues - Subscriptions	ARMA, ISSA, NAGARA, NWGIS, URISA Dues			4,500		4,500	
Information Technology	Books - Dues - Subscriptions	Professional Certifications			2,000		2,000	
Information Technology	Books - Dues - Subscriptions	Reference Materials			1,000		1,000	
Information Technology	Freight		1,097	1,000		1,000		1,000
Information Technology	Supplies - Office		2,782	3,500		3,500		3,500
Information Technology	Supplies - Clothing		572	1,300		1,300		1,300
Information Technology	Supplies - Computer		430,521	508,100		697,000		664,000
Information Technology	Supplies - Computer	ACHD - Bluebeam Perpetual License			5,000		5,000	
Information Technology	Supplies - Computer	IT - CradlePoint Routers			15,000		17,000	
Information Technology	Supplies - Computer	IT - Crystal Reports Licenses			1,000		1,000	
Information Technology	Supplies - Computer	IT - Desk Phones			6,000		6,000	
Information Technology	Supplies - Computer	IT - General Computer Software and Supplies			75,000		85,000	
Information Technology	Supplies - Computer	IT - Computer Workstation Replacements			350,000		350,000	
Information Technology	Supplies - Computer	IT - Laserfiche Licenses			10,000		10,000	
Information Technology	Supplies - Computer	IT - Managed Print Services Consumables			25,000		30,000	
Information Technology	Supplies - Computer	IT - Traffic Switch Replacements			25,000		25,000	
Information Technology	Supplies - Computer	IT - Network Switch Replacements			70,000		70,000	
Information Technology	Supplies - Computer	IT - Wireless AP Replacements			115,000		65,000	
Information Technology	Software Subscriptions		912,946	1,196,300		1,478,500		1,522,000
Information Technology	Software Subscriptions	ACCT - Viewpoint Remote Link			155,000		159,000	
Information Technology	Software Subscriptions	CM - OnSSI Camera Licenses			13,000		14,000	
Information Technology	Software Subscriptions	CM - Signal Performance Measures Subscription			32,000		32,000	
Information Technology	Software Subscriptions	CP - ProjectWise Subscription			3,000		3,500	
Information Technology	Software Subscriptions	D&TS - DroneDeploy			15,000		15,000	
Information Technology	Software Subscriptions	IT - Adobe Products Subscription			30,000		33,000	
Information Technology	Software Subscriptions	IT - DocuSign Subscription			55,000		59,000	
Information Technology	Software Subscriptions	IT - AutoDesk Subscriptions			48,000		51,000	
Information Technology	Software Subscriptions	IT - Barracuda Subscription			25,000		25,000	
Information Technology	Software Subscriptions	IT - Cloud Services			15,000		15,000	
Information Technology	Software Subscriptions	IT - Carbon Black Subscription			12,000		12,500	
Information Technology	Software Subscriptions	IT - Enterprise Suite			12,000		-	
Information Technology	Software Subscriptions	IT - iCompass Annual Maintenance			15,000		-	
Information Technology	Software Subscriptions	IT - Microsoft Office 365			187,000		198,000	
Information Technology	Software Subscriptions	IT - PaperCut Subscription			3,000		3,500	
Information Technology	Software Subscriptions	IT - BitWarden Subscription			2,000		2,500	
Information Technology	Software Subscriptions	IT - PlexTrac Subscription			3,500		4,000	
Information Technology	Software Subscriptions	IT - Rave Alert Subscription			13,000		14,000	
Information Technology	Software Subscriptions	IT - Splunk Subscription			18,000		19,000	
Information Technology	Software Subscriptions	IT - Tenable Subscription			25,000		26,000	
Information Technology	Software Subscriptions	IT - Varonis Datavantage			54,000		57,000	
Information Technology	Software Subscriptions	IT - Veeam and M365 Backup			54,000		57,000	
Information Technology	Software Subscriptions	IT - Veeam Subscription			13,000		14,000	
Information Technology	Software Subscriptions	IT - Zoom Subscription			6,000		6,500	
Information Technology	Software Subscriptions	LE - JustFOIA Annual Maintenance			22,000		24,000	
Information Technology	Software Subscriptions	PL - Cube Ave Software License Subscription			8,000		8,500	
Information Technology	Software Subscriptions	UT - Korterra Dig-Line - Korweb			10,000		11,000	
Information Technology	Software Subscriptions	TE - Lighting Analysis			1,000		1,000	
Information Technology	Software Subscriptions	IT - DocuSign Remote Online Notary			3,000		3,000	
Information Technology	Software Subscriptions	DV SVC - Bentley AssetWise Inspections Subscription			26,000		27,000	
Information Technology	Software Subscriptions	IT - QuickHelp			8,000		8,500	
Information Technology	Software Subscriptions	BUD - OpenGov Budget			55,000		58,000	
Information Technology	Software Subscriptions	PROC - OpenGov Procurement			30,500		31,500	
Information Technology	Software Subscriptions	IT - ZenDesk ITSM			35,000		40,000	
Information Technology	Software Subscriptions	IT - GISTT Cloud Voicemail Transcription			500		500	
Information Technology	Software Subscriptions	IT - ZenDesk SweetHawk			1,000		1,000	
Information Technology	Software Subscriptions	Acct - SiteSense Inventory Management			18,000		19,000	
Information Technology	Software Subscriptions	IT - KnowBe4			-		6,000	
Information Technology	Software Subscriptions	IT - CradlePoint NetCloud			12,000		13,000	

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Information Technology	Software Subscriptions	PL - Metro Transportation: StreetSaver Annual Subscription			7,000		7,500	
Information Technology	Software Subscriptions	ROW - PAECETrak Annual Subscription			74,000		74,000	
Information Technology	Software Subscriptions	IT - New Backup Solution			175,000		175,000	
Information Technology	Software Subscriptions	COM - Granicus Website Subscription			60,000		65,000	
Information Technology	Software Subscriptions	DV SVC - TRAKIT Subscription			80,000		84,000	
Information Technology	Software Subscriptions	IT - Abnormal Security			44,000		44,000	
Information Technology	Leases and Rentals		42,458	46,100		46,100		46,100
Information Technology	Leases and Rentals	Quadient Postage Machines			6,100		6,100	
Information Technology	Leases and Rentals	Fishers Managed Print Services			40,000		40,000	
Information Technology	Travel and Meetings		16	17,000		17,000		17,000
Information Technology	Employee Training		9,752	17,000		17,000		17,000
Information Technology	Maintenance/Repair - Equip		424,413	639,800		1,004,000		592,500
Information Technology	Maintenance/Repair - Equip	ACCT - Global Software Spreadsheet Server Maintenance			7,500		8,000	
Information Technology	Maintenance/Repair - Equip	PL CIPAcE Maintenance			64,000		66,000	
Information Technology	Maintenance/Repair - Equip	CM - GTT Opticom CMS Software Maintenance			8,500		9,000	
Information Technology	Maintenance/Repair - Equip	CM - Highway Capacity Software Maintenance			1,500		1,500	
Information Technology	Maintenance/Repair - Equip	CM - IBI Group Annual Maintenance			5,000		5,000	
Information Technology	Maintenance/Repair - Equip	CM - Trafficware Software Maintenance			10,000		10,000	
Information Technology	Maintenance/Repair - Equip	CP - MS Project Maintenance			10,000		10,000	
Information Technology	Maintenance/Repair - Equip	CM - Ocularis Maintenance and Support			12,000		13,000	
Information Technology	Maintenance/Repair - Equip	CM - OnSSI TMC Video Wall Maintenance			5,000		5,000	
Information Technology	Maintenance/Repair - Equip	DV SVC - TRAKIT Maintenance			-		-	
Information Technology	Maintenance/Repair - Equip	FLEET - Asset Works Maintenance			21,000		22,000	
Information Technology	Maintenance/Repair - Equip	IT - Bonneville Widebed Scanner Maintenance			1,500		1,500	
Information Technology	Maintenance/Repair - Equip	IT - Desktop Authority Maintenance			3,000		3,000	
Information Technology	Maintenance/Repair - Equip	IT - ESRI Annual Maintenance			60,000		60,000	
Information Technology	Maintenance/Repair - Equip	IT - F5 Networks Annual Support			45,500		51,000	
Information Technology	Maintenance/Repair - Equip	IT - Genetec Security System Support			5,000		5,500	
Information Technology	Maintenance/Repair - Equip	IT - HP T2600dr Plotter Maintenance			1,500		1,500	
Information Technology	Maintenance/Repair - Equip	IT - Laserfiche Annual Maintenance			84,000		90,000	
Information Technology	Maintenance/Repair - Equip	IT - VertiGIS Geocortex Maintenance			6,000		6,500	
Information Technology	Maintenance/Repair - Equip	IT - MS Software Assurance 3yr-FY24			450,000		-	
Information Technology	Maintenance/Repair - Equip	IT - NetApp SAN and Backup Device			37,000		40,000	
Information Technology	Maintenance/Repair - Equip	IT - Solarwinds NPM Maintenance			12,000		14,000	
Information Technology	Maintenance/Repair - Equip	IT - Varonis Maintenance Support			20,000		22,000	
Information Technology	Maintenance/Repair - Equip	IT - VMWare Support and Maintenance			24,000		26,000	
Information Technology	Maintenance/Repair - Equip	SUR - Trimble Priority Support			2,500		2,500	
Information Technology	Maintenance/Repair - Equip	T&S Desk Phone Maintenance			5,000		7,500	
Information Technology	Maintenance/Repair - Equip	TE - PTV VISSIM Annual Maintenance			5,000		5,500	
Information Technology	Maintenance/Repair - Equip	IT - VISIX AXIS-TV Software Maintenance			5,000		6,000	
Information Technology	Maintenance/Repair - Equip	D&TS Bluebeam Maintenance			8,500		9,000	
Information Technology	Maintenance/Repair - Equip	ENV - Datasight Maintenance			4,000		4,500	
Information Technology	Maintenance/Repair - Equip	IT - Cisco SmartNet Subscription			69,000		75,000	
Information Technology	Maintenance/Repair - Equip	IT - Dameware			2,000		2,500	
Information Technology	Maintenance/Repair - Equip	CP - B2W Estimating Software			9,000		9,500	
Information Technology	Discretionary Account for Mgrs		1,222	1,500		1,500		1,500
Information Technology	Office Equipment		207,607	436,000		60,000		60,000
Information Technology	Office Equipment	UPS Replacements			10,000		10,000	
Information Technology	Office Equipment	Auditorium Upgrades			50,000		50,000	
Information Technology	Professional Services		186,083	256,500		316,000		322,000
Information Technology	Professional Services	Network Consulting Services			105,000		120,000	
Information Technology	Professional Services	Consulting/Report Writing Professional Services			20,000		20,000	
Information Technology	Professional Services	GIS - Ortho Flight			35,000		35,000	
Information Technology	Professional Services	GIS Development			10,000		10,000	
Information Technology	Professional Services	Involta Co-location Hosting			66,000		72,000	
Information Technology	Professional Services	MCCi Professional Services			20,000		20,000	
Information Technology	Professional Services	Web Development Services			45,000		45,000	
Information Technology	Professional Services	Trakit Cloud Migration			15,000		-	
<b>Information Technology Total</b>			<b>4,160,541</b>	<b>5,294,063</b>		<b>6,042,976</b>		<b>5,764,838</b>