

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1250-01	Deputy Director: Business Operations	00100	Wages		153,112	196,664		314,247		323,675
1250-01	Deputy Director: Business Operations	00110	Fica Taxes		11,073	15,045		24,040		24,761
1250-01	Deputy Director: Business Operations	00120	State Retirement		18,563	23,521		37,584		38,711
1250-01	Deputy Director: Business Operations	00130	Insurances		31,159	52,831		87,665		95,573
1250-01	Deputy Director: Business Operations	00140	Worker`s Compensation		2,308	2,497		3,486		3,591
1250-01	Deputy Director: Business Operations	00240	Books - Dues - Subscriptions		831	-		-		-
1250-01	Deputy Director: Business Operations	00261	Supplies - Office		257	-		100		100
1250-01	Deputy Director: Business Operations	00265	Supplies - Clothing		334	400		400		400
1250-01	Deputy Director: Business Operations	00300	Travel and Meetings		1,352	600		600		600
1250-01	Deputy Director: Business Operations	00320	Employee Training		2,190	-		500		500
1250-01	Deputy Director: Business Operations	00495	Discretionary Account for Mgrs		1,425	600		1,700		1,700
Deputy Director: Business Operations Total					\$ 222,604	\$ 292,158		\$ 470,322		\$ 489,611

Information Technology

1255-01	Information Technology	00100	Wages		1,424,181	1,527,075		1,574,150		1,621,374
1255-01	Information Technology	00110	Fica Taxes		106,252	116,821		120,422		124,035
1255-01	Information Technology	00120	State Retirement		189,320	200,403		188,268		193,916
1255-01	Information Technology	00130	Insurances		380,089	471,089		532,327		581,252
1255-01	Information Technology	00140	Worker`s Compensation		3,269	8,361		6,905		7,112
1255-01	Information Technology	00160	Temporaries		46,929	80,000		50,000		50,000
1255-01	Information Technology	00170	Overtime Pay		21,382	18,000		15,000		15,000
1255-01	Information Technology	00210	Printing		180	2,500		3,000		3,000
1255-01	Information Technology	00226	Utilities - Telephone	Telephone/Cable TV/Ada County VPN Svcs	212,320	210,600		205,000		205,000
1255-01	Information Technology	00226	Utilities - Telephone	Cell Phones			200,000		200,000	
1255-01	Information Technology	00240	Books - Dues - Subscriptions		1,698	2,500		2,000		2,000
1255-01	Information Technology	00250	Freight		317	1,000		1,000		1,000
1255-01	Information Technology	00261	Supplies - Office		722	3,500		3,500		3,500
1255-01	Information Technology	00265	Supplies - Clothing		1,641	1,500		2,400		2,400
1255-01	Information Technology	00270	Supplies - Computer		557,844	516,000		660,000		740,000
1255-01	Information Technology	00270	Supplies - Computer	IT - Network Switch Replacements			100,000		150,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Managed Print Services Consumables			30,000		30,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Laserfiche Licenses			10,000		10,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - Computer Workstation Replacements			400,000		450,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - General Computer Software and Supplies			80,000		80,000	
1255-01	Information Technology	00270	Supplies - Computer	IT - CradlePoint Routers			40,000		20,000	
1255-01	Information Technology	00275	Software Subscriptions		1,374,311	1,849,100		2,206,000		2,664,000
1255-01	Information Technology	00275	Software Subscriptions	HRIS Software Subscription			72,000		72,000	
1255-01	Information Technology	00275	Software Subscriptions	Various Software Subscriptions (\$10k each or less)			92,000		102,000	
1255-01	Information Technology	00275	Software Subscriptions	UT - Korterra Dig-line - Korweb			13,000		14,000	
1255-01	Information Technology	00275	Software Subscriptions	ROW - PAECETrak Annual Subscription			100,000		110,000	
1255-01	Information Technology	00275	Software Subscriptions	PCO - OpenGov Procurement			33,000		36,000	
1255-01	Information Technology	00275	Software Subscriptions	PCO - ConstructSafe			17,000		19,000	
1255-01	Information Technology	00275	Software Subscriptions	LE - JustFOIA Annual Maintenance			28,000		31,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Zendesk Help Center			120,000		132,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cohesity Off-Site Backup (Veeam and M365 Backup)			69,000		76,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Varonis Datavantage			94,000		103,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Tenable Subscription			26,000		29,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk SOAR			74,000		81,000	

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1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk Cloud Subscription			29,000		33,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Splunk Critical Start			41,000		45,000	
1255-01	Information Technology	00275	Software Subscriptions	Safety - Rave Alert Subscription			15,000		17,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Microsoft office 365			200,000		220,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - KnowBe4 (Renew FY28)			-		-	
1255-01	Information Technology	00275	Software Subscriptions	DO - iCompass Annual Maintenance			16,000		18,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - ESRI GIS			88,000		88,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cohesity Smartfiles Subscription			33,000		36,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Docusign Subscription			42,000		46,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - CradlePoint NetCloud			14,000		16,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Cloud Phone Subscription			65,000		65,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Cloud Services			24,000		26,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Endpoint Protection Subscription (Sentinel One)			18,000		20,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Barracuda Subscription			31,000		34,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - AutoDesk Subscription			63,000		70,000	
1255-01	Information Technology	00275	Software Subscriptions	Cyber - Abnormal Security			50,000		55,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - Drone Deploy			13,000		14,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - Bentley AssetWise Inspections Subscription			40,000		44,000	
1255-01	Information Technology	00275	Software Subscriptions	COMM - Granicus Website Subscription			64,000		71,000	
1255-01	Information Technology	00275	Software Subscriptions	COMM - See-Click-Fix			75,000		79,000	
1255-01	Information Technology	00275	Software Subscriptions	CM - Signal Performance Measures Subscription			20,000		22,000	
1255-01	Information Technology	00275	Software Subscriptions	CM - OnSSI Camera Licenses			15,000		17,000	
1255-01	Information Technology	00275	Software Subscriptions	BUD - OpenGov Budget			52,000		57,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Bluebeam Subscriptions			22,000		24,000	
1255-01	Information Technology	00275	Software Subscriptions	ACCT - Vista by Viewpoint			184,000		194,000	
1255-01	Information Technology	00275	Software Subscriptions	ACCT - SiteSense Inventory Mangement			20,000		22,000	
1255-01	Information Technology	00275	Software Subscriptions	ACHD - Adobe Products Subscription			100,000		110,000	
1255-01	Information Technology	00275	Software Subscriptions	DV SVC - TRAKit Subscription			87,000		96,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - PURE Storage Evergreen Forever Subscription			25,000		28,000	
1255-01	Information Technology	00275	Software Subscriptions	MAINT - OpenGov Cartegraph			-		88,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - Software Integration / API Manager			-		50,000	
1255-01	Information Technology	00275	Software Subscriptions	CYBER - Penetration Testing Software			-		30,000	
1255-01	Information Technology	00275	Software Subscriptions	IT - F5 Networks Annual Subscription			-		100,000	
1255-01	Information Technology	00275	Software Subscriptions	Maint - Viasala			22,000		24,000	
1255-01	Information Technology	00291	Leases and Rentals	Managed Print Services	30,785	31,100		36,100		36,100
1255-01	Information Technology	00291	Leases and Rentals	Postage Machines			6,100		6,100	
1255-01	Information Technology	00300	Travel and Meetings		14,530	19,000		19,000		19,000
1255-01	Information Technology	00320	Employee Training		6,098	19,000		19,000		19,000
1255-01	Information Technology	00492	Maintenance/Repair - Equip		661,990	401,200		410,000		663,500
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CM - Ocularis Maintenance and Support			15,000		16,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CP - B2W Estimating Software			11,000		12,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	FLEET - Asset Works Maintenance			27,000		30,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Cisco SmartNet Subscription			40,000		44,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - F5 Networks Annual Support			-		-	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Laserfiche Annual Maintenance			91,000		100,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - Solarwinds NPM Maintenance			15,000		17,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - VMWare Support and Maintenance			37,000		37,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	PL - CIPAce Maintenance			70,000		77,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	Various Software Maintenance			69,000		75,500	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	IT - MS Software Assurance 3yr-FY27			-		220,000	
1255-01	Information Technology	00492	Maintenance/Repair - Equip	CM -ATMS Annual Maintenance			35,000		35,000	
1255-01	Information Technology	00495	Discretionary Account for Mgrs		2,044	2,000		1,400		1,400
1255-01	Information Technology	00640	Office Equipment		318,793	224,300		392,000		10,000

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1255-01	Information Technology	00640	Office Equipment	OpenGov Cartegraph			144,000		-	
1255-01	Information Technology	00640	Office Equipment	UPS Replacements			10,000		10,000	
1255-01	Information Technology	00640	Office Equipment	Refresh or Replace F5 Appliances			150,000		-	
1255-01	Information Technology	00640	Office Equipment	Software Integration / API Manager			58,000		-	
1255-01	Information Technology	00640	Office Equipment	CYBER - Penetration Testing Software			30,000		-	
1255-01	Information Technology	00705	Professional Services		300,505	263,000		345,000		430,000
1255-01	Information Technology	00705	Professional Services	Web Development Services			45,000		45,000	
1255-01	Information Technology	00705	Professional Services	MCCi Professional Services			20,000		120,000	
1255-01	Information Technology	00705	Professional Services	Co-Location Hosting			60,000		60,000	
1255-01	Information Technology	00705	Professional Services	GIS Development/Ortho Flight			65,000		50,000	
1255-01	Information Technology	00705	Professional Services	Consulting/Report Writing Services			20,000		20,000	
1255-01	Information Technology	00705	Professional Services	Network Consulting Services			135,000		135,000	
Information Technology Total					\$ 5,655,198	\$ 5,968,049		\$ 6,792,472		\$ 7,392,589

FY26/27 Adopted Budget

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed
1275-01	Fleet Services	00100	Wages		1,059,998	1,149,889		1,255,446		1,293,110
1275-01	Fleet Services	00110	Fica Taxes		80,706	87,142		96,042		98,923
1275-01	Fleet Services	00120	State Retirement		133,502	149,124		150,151		154,656
1275-01	Fleet Services	00130	Insurances		279,308	399,633		421,423		460,123
1275-01	Fleet Services	00140	Worker`s Compensation		16,445	45,544		38,780		39,943
1275-01	Fleet Services	00160	Temporaries		13,603	-		-		-
1275-01	Fleet Services	00170	Overtime Pay		25,214	25,000		25,000		25,000
1275-01	Fleet Services	00240	Books - Dues - Subscriptions		-	200		200		200
1275-01	Fleet Services	00250	Freight		16,987	25,000		25,000		25,000
1275-01	Fleet Services	00260	Supplies - Operations		8,314	15,000		15,000		15,000
1275-01	Fleet Services	00262	Supplies - Welding		53,124	60,500		60,500		60,500
1275-01	Fleet Services	00263	Supplies - Shop		120,366	120,000		130,000		135,000
1275-01	Fleet Services	00265	Supplies - Clothing		5,227	5,000		6,000		6,000
1275-01	Fleet Services	00267	Supplies - Small Tools		74,556	85,000		85,000		90,000
1275-01	Fleet Services	00270	Supplies - Computer		136,693	-		5,000		5,000
1275-01	Fleet Services	00275	Software Subscriptions		-	75,000		75,000		75,000
1275-01	Fleet Services	00275	Software Subscriptions	AVL monthly fees			75,000		75,000	
1275-01	Fleet Services	00281	Supplies - Communications		24,519	185,000		80,000		100,000
1275-01	Fleet Services	00281	Supplies - Communications	Digital Radio Conversion			80,000		100,000	
1275-01	Fleet Services	00281	Supplies - Communications	AVL Hardware			-		-	
1275-01	Fleet Services	00291	Leases and Rentals		28,519	16,500		5,000		5,000
1275-01	Fleet Services	00291	Leases and Rentals	Radio Repeater Site at Table Rock			5,000		5,000	
1275-01	Fleet Services	00300	Travel and Meetings		3,174	5,000		7,500		5,000
1275-01	Fleet Services	00320	Employee Training		5,485	10,300		10,000		10,000
1275-01	Fleet Services	00330	Safety and First Aid		2,072	1,500		3,000		3,000
1275-01	Fleet Services	00460	Miscellaneous Expense		590	1,000		1,000		1,000
1275-01	Fleet Services	00492	Maintenance/Repair - Equip		143,183	255,000		200,000		200,000
1275-01	Fleet Services	00492	Maintenance/Repair - Equip	Misc. Equipment			200,000		200,000	
1275-01	Fleet Services	00495	Discretionary Account for Mgrs		122	1,200		1,300		1,300
1275-01	Fleet Services	00544	Parts - Tires		-	-		-		-
1275-01	Fleet Services	00546	Parts - Non- Inventory		1,455,428	1,550,000		1,750,000		1,800,000
1275-01	Fleet Services	00547	Parts - Fuel		1,240,839	1,450,000		1,500,000		1,600,000
1275-01	Fleet Services	00640	Office Equipment		-	-		60,000		-
1275-01	Fleet Services	00705	Professional Services		181,745	195,500		185,500		190,500
1275-01	Fleet Services	00705	Professional Services	Parts Subcontractor			175,000		180,000	
1275-01	Fleet Services	00705	Professional Services	Mechanics Uniforms & Rug Cleaning			10,500		10,500	
1275-01	Fleet Services	00740	Contractual Services		919,383	732,500		788,000		835,800
1275-01	Fleet Services	00740	Contractual Services	Towing Services			5,000		5,000	
1275-01	Fleet Services	00740	Contractual Services	Tire Repair/Replacement			190,000		190,000	
1275-01	Fleet Services	00740	Contractual Services	Misc. Heavy Duty Vehicle Maintenance			500,000		547,800	
1275-01	Fleet Services	00740	Contractual Services	Light Duty Vehicle Maintenance			90,000		90,000	
1275-01	Fleet Services	00740	Contractual Services	Car Washes			3,000		3,000	
Fleet Services Total					\$ 6,029,101	\$ 6,645,532		\$ 6,979,842		\$ 7,235,055

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Facilities										
1300-01	Facilities	00100	Wages		164,188	370,860		267,372		275,393
1300-01	Facilities	00110	Fica Taxes		12,369	28,244		20,454		21,068
1300-01	Facilities	00120	State Retirement		21,480	48,344		31,978		32,937
1300-01	Facilities	00130	Insurances		66,217	136,639		100,701		110,040
1300-01	Facilities	00140	Worker`s Compensation		2,368	6,092		3,556		3,663
1300-01	Facilities	00160	Temporaries		11,487	8,000		20,000		10,000
1300-01	Facilities	00170	Overtime Pay		8,157	8,000		8,000		8,000
1300-01	Facilities	00222	Util Electric & Gas		274,242	510,000		610,000		674,000
1300-01	Facilities	00222	Util Electric & Gas	Meeker			280,000		308,000	
1300-01	Facilities	00222	Util Electric & Gas	All Other Locations			330,000		366,000	
1300-01	Facilities	00225	Util Trash & Sewer		111,256	100,000		130,000		134,000
1300-01	Facilities	00225	Util Trash & Sewer	Meeker			32,500		34,000	
1300-01	Facilities	00225	Util Trash & Sewer	All Other Locations			97,500		100,000	
1300-01	Facilities	00226	Utilities - Telephone		997	2,000		2,000		2,000
1300-01	Facilities	00226	Utilities - Telephone	Meeker			500		500	
1300-01	Facilities	00226	Utilities - Telephone	All Other Locations			1,500		1,500	
1300-01	Facilities	00240	Books - Dues - Subscriptions		-	27,000		25,000		25,000
1300-01	Facilities	00240	Books - Dues - Subscriptions	Meeker HOA			25,000		25,000	
1300-01	Facilities	00250	Freight		6,257	15,000		9,000		9,000
1300-01	Facilities	00261	Supplies - Office		38,675	425,000		200,000		200,000
1300-01	Facilities	00261	Supplies - Office	Furniture for HQ			200,000		200,000	
1300-01	Facilities	00263	Supplies - Shop		5,357	4,000		4,000		4,500
1300-01	Facilities	00265	Supplies - Clothing		1,020	800		1,000		1,500
1300-01	Facilities	00267	Supplies - Small Tools		3,670	3,500		3,500		4,000
1300-01	Facilities	00291	Leases and Rentals		6,800	9,500		1,000		1,000
1300-01	Facilities	00293	Facilities Leases		373,750	265,500		16,000		17,500
1300-01	Facilities	00293	Facilities Leases	Modular at Cloverdale			16,000		17,500	
1300-01	Facilities	00300	Travel and Meetings		1,429	1,500		3,000		3,200
1300-01	Facilities	00300	Travel and Meetings	Facilities			3,000		3,200	
1300-01	Facilities	00320	Employee Training		4,392	5,500		7,000		7,000
1300-01	Facilities	00320	Employee Training	Facilities Tech Certification			3,500		3,500	
1300-01	Facilities	00320	Employee Training	Leadership Development			3,500		3,500	
1300-01	Facilities	00330	Safety and First Aid		81,625	(85,000)		2,000		2,000
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds		727,613	975,000		1,088,000		1,224,000
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Alarm Monitoring Contract			15,000		16,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Carpet and Paint			1,000		2,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	District Badges			4,000		4,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Electrical Repairs			30,000		35,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	General Building Repairs			300,000		320,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Ground Maintenance Contract			63,000		66,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	HVAC Contract			182,000		185,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Janitorial Contract			136,000		140,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Janitorial Supplies			18,000		20,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Mag Chloride Storage			20,000		21,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Pest Control			6,000		6,300	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Plumbing Repairs			9,000		10,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Records Destruction			4,000		4,200	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Roof Repairs			15,000		90,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Camera & Access Upgrades			30,000		30,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Camera Maintenance			6,000		6,500	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Security Patrol COntract			60,000		62,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Window Cleaning			12,000		13,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker HVAC Maintenance			90,000		100,000	

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1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Security Patrol			20,000		22,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Janitorial			45,000		47,000	
1300-01	Facilities	00493	Maint / Repair - Bldg & Grds	Meeker Grounds Maintenance			22,000		24,000	
1300-01	Facilities	00495	Discretionary Account for Mgrs		260	1,000		400		400
1300-01	Facilities	00620	Buildings		152,683	50,000		125,000		30,000
1300-01	Facilities	00620	Buildings	Mag Chloride Tank Replacement			25,000		30,000	
1300-01	Facilities	00620	Buildings	Fleet Floor Lift Replacement - Cloverdale			100,000		-	
1300-01	Facilities	00705	Professional Services		119,210	60,000		50,000		50,000
1300-01	Facilities	00705	Professional Services	Hazardous Materials Management			25,000		25,000	
1300-01	Facilities	00705	Professional Services	Waste Disposal			25,000		25,000	
1300-01	Facilities	00740	Contractual Services		8,539	60,000		30,000		32,000
Facilities Total					\$ 2,204,040	\$ 3,036,479		\$ 2,758,961		\$ 2,882,201

Safety & Training

1325-01	Safety & Training	00100	Wages		-	70,262		72,370		74,541
1325-01	Safety & Training	00110	Fica Taxes		-	5,375		5,536		5,702
1325-01	Safety & Training	00120	State Retirement		-	8,403		8,655		8,915
1325-01	Safety & Training	00130	Insurances		-	16,333		34,282		37,512
1325-01	Safety & Training	00140	Worker`s Compensation		-	1,159		963		991
1325-01	Safety & Training	00261	Supplies - Office		-	1,500		-		-
1325-01	Safety & Training	00330	Safety and First Aid		-	97,500		125,000		138,000
1325-01	Safety & Training	00330	Safety and First Aid	PPE Supplies			90,000		100,000	
1325-01	Safety & Training	00330	Safety and First Aid	Hearing Tests			15,000		16,000	
1325-01	Safety & Training	00330	Safety and First Aid	Safety Incentive Program			-		-	
1325-01	Safety & Training	00330	Safety and First Aid	Safety Training Supplies			20,000		22,000	
Safety & Training Total					\$ -	\$ 200,532		\$ 246,806		\$ 265,661

FY26/27 Adopted Budget