

## **Administration Department**

<b>Operational Budget Summary</b>				
<b>1150 - Administration</b>				
<b>Category</b>	<b>Sum of FY15 Actual</b>	<b>Sum of FY16 Budget</b>	<b>Sum of FY17 Budget</b>	<b>Sum of FY18 Budget</b>
Buildings & Grounds	244,327	186,600	50,000	50,000
Contracts	168,816	191,200	210,900	212,900
Equipment	502,349	523,100	937,700	827,100
Insurance	15,844	300,000	300,000	300,000
Insurance & Bonds	142,046	200,000	170,000	180,000
Labor	2,362,131	2,469,300	2,592,100	2,735,200
Materials & Supplies	317,470	290,700	303,000	228,000
Miscellaneous	330,258	595,300	624,100	634,100
<b>Total</b>	<b>4,083,241</b>	<b>4,756,200</b>	<b>5,187,800</b>	<b>5,167,300</b>
<b>FTE</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

Table 15

### **Department Mission**

Support all departments in the performance of day-to-day operations and enhance the overall performance of the District.

## Organizational Chart

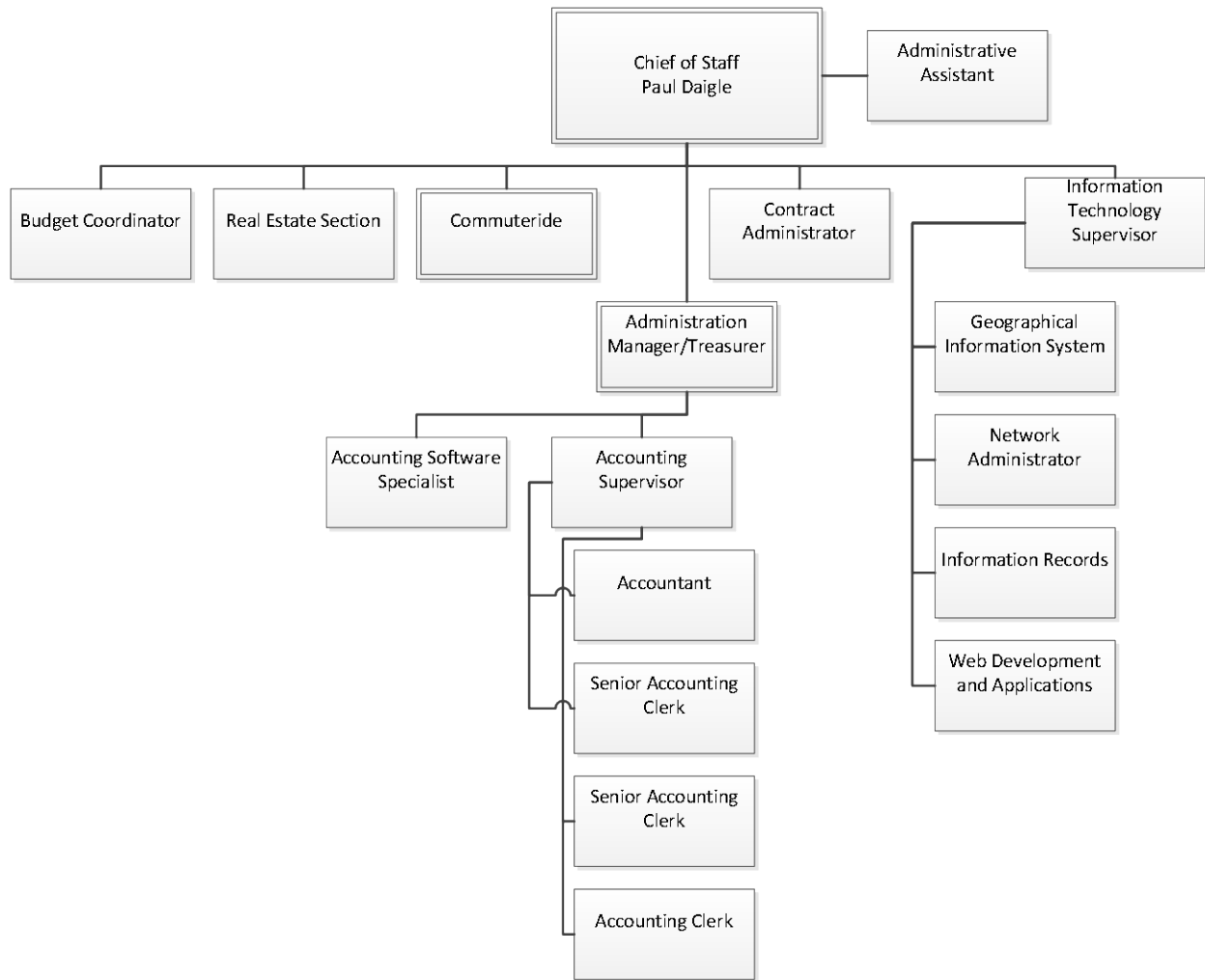


Figure 7

### Department Services

The Administration Department is responsible for the day-to-day operations of the Highway District.

### Administration Department

The Administration Manager oversees Accounting.

- Accounting follows Generally Accepted Accounting Principles (GAAP) and assures that sound internal controls are utilized in all phases of the accounting process that includes cash management, purchasing, accounts payable, account receivable, payroll, inventory control, financial analysis and reporting. Administration of the District's financial affairs, investment of excess funds until needed for operations, and preparation of cost accounting data to provide timely and accurate reports regarding expenditures.

The Chief of Staff oversees Budget, Contract Administration, Real Estate, and Information Technology.

- Budget is responsible for planning, reporting and monitoring the Districts annual Budget and future expenditures. They also prepare and monitor cash flow analysis on a monthly basis. They ensure that an annual budget conforming to Idaho Code is established and maintained.
- The Contract Administration Office (CAO) serves a mission critical function by providing compliant procurement and contracting services to both its internal and external customers. Competitive and efficient procurement ensures that the District is a good steward of taxpayers support through the effective use of budgetary resources in completing the overall agency mission. In keeping with this effort, the CAO ensures compliance with Idaho Code, ACHD Policies and Procedures, and best practices in the solicitation of a range of goods and services, public works construction, and professional services for ACHD.
- The Real Estate Section is responsible for maintaining and managing all ACHD's surplus real property, which includes the day-to-day management of ACHD rental properties, communicating, both internally and externally, real property status and concerns. They are also responsible for all aspects of declaring real property 'surplus' including maintaining, selling, demolishing, renting, public hearings, etc.
- The Information Technology (IT) section is comprised of Information Systems, Web Development and Applications, Information Records, and Geographic Information Services (GIS). Information Technology is responsible for the design, implementation, integration and maintenance of the District's computers, network, software and telecommunication systems. Additional responsibilities include IT planning and strategy, the purchase and maintenance of computers and network equipment, software, telephones and networking peripherals such as printing, copying, faxing, and scanning systems. The Web Development and Applications section responsibilities include the development and maintenance of the District's web applications, websites and databases. The Information Records section is responsible for the Records Information Management of the District's documents, files and databases to ensure compliance with ACHD policy, state and federal record retention law. The GIS Section responsibilities include providing internal and external customers with a county-wide Geographical Information System by maintaining detailed, spatially accurate inventories of roadways and roadway assets such as signs, signals, sidewalks, storm drains, pavement, bridges, and rights-of-way.

### **Performance Measurement**

These are the goals of the Administration Department.

#### Accounting

- Will effectively incorporate the use of information technology into our mission-critical processes.
  - 2016 Status

- HR conversion including creation of all critical reports is at 75%. Go Live expected for 2<sup>nd</sup> quarter 2017
- Implemented electronic time off request and approval in Employee Portal for some office staff and will expand use in 2017.
- Integration of Viewpoint Document Management with Laserfiche for automatic document storage and management will be live in first quarter 2017.
- Implemented ACH payment for all employee reimbursements.
  - Converted the valuation of Infrastructure Signals from grouped assets to specific individual assets for more accurate tracking.
- 2017 Objective
  - Complete HR conversion including creation of all critical reports.
  - Complete with the assistance in the implementation of B2W Estimating software and manage integration into Viewpoint and Contract Management for bid and award process.
  - Research electronic data capture systems for AP invoices and make recommendation to management and ITAC.
  - Continue enhancements to infrastructure asset recording, identifying and tracking.

#### Budget

- Will continue to improve the electronic budgeting process
  - 2016 Status
    - Began new Encumbrance Request process for year end
    - Continued utilization of Viewpoint Financial Manager for Budget Entry
  - 2017 Objective
    - Work with IT to get the Project Initiation Form into Laserfiche workflow
    - Implement Project Management module in Viewpoint
    - Integrate Salary & Staffing portion of Financial Manager

#### Contract Administration Office

- Will transition toward electronic procurement and contracting.
  - 2016 Status
    - The CAO conducted internet research, practitioner interviews, and on-line demonstrations of electronic bidding process (EBP) providers. Findings from these efforts were included in an EBP Report and Summary Memo. Based on these efforts, the CAO established an EBP Committee representing Engineering Design and Construction Services, Capital Projects, and Administration to review the findings and recommend an optimal EBP to the ACHD Executive Committee. In addition to the Report and Summary Memo, the CAO provided the Executive Committee with a Power Point presentation to facilitate their decision to implement and EBP.
  - 2017 Objective
    - The CAO will implement an EBP as directed by the ACHD Executive Committee to include coordination and integration with existing systems, specially the Engineers Estimate and Pay Estimate programs.

## Real Estate

- Will continue to efficiently manage ACHD's inventory of real property.
  - 2016 Status
    - Prepared and took six properties through the public hearing/public auction process and sold six properties.
    - Completed eleven building demolitions.
    - Brought on ten new properties
  - 2017 Objective
    - Prepare and take at least six properties through the public hearing/public auction phase of selling them.
    - Complete building demolitions as needed.
    - Participate in continuing education to ensure ongoing professional property management.

## Performance Measurement

### Information Technology

- Will upgrade information technology equipment to current standards and beyond.
  - 2016 Status
    - Upgrade four core traffic network switches to 10GB for expanded Video.
    - Deploy new Information Technology Help Desk Software.
    - Standup and configure automated monitoring software with SMS alerts for the core and traffic network equipment.
    - Create Storm Drain mapping of pipes, structures, and outfalls as required for NPDES compliance.
    - Complete the migration of 1 million documents into Laserfiche system.
    - Integrate Viewpoint Accounting Data into the Laserfiche Document Management.
    - Develop a web based application to replace the legacy Commuteride Access program
    - Complete the redesign and update the achdidaho.org website.
  - 2017 Objective
    - Upgrade remaining four core traffic network switches to 10GB for expanded Video.
    - Continue scheduled replacement of 500 traffic network switches.
    - Begin migration of the District telephony hardware and software to an IP base system Co-location with core PBX located in the Dedicated Data-Center.
    - Conduct an Administrative Compliance Audit of ACHD documents and files.
    - Create a workflow process with Laserfiche Forms for the management of Contracts and License Agreements with retention and expiration notifications.
    - Create a Laserfiche Forms Portal for submission of Public Record Requests.
    - Develop a web based application to replace the legacy Commuteride Access program.
    - Complete and deploy redesigned ACHDIdaho.org website.

- Plan and upgrade the District SQL database servers to 2014 and 2016
- Continue Storm Drain mapping of pipes, structures, and outfalls as required for NPDES compliance.
- Development and deployment of tablet based GIS field data collection for the Maintenance and Traffic departments.
- Development of a map portal site for the ACHD public website.

### **Budget Highlights**

Administration's FY2017 budget includes an increase in medical insurance premiums and a cost of living adjustment to employee salaries. However, the budget for Administration increased by 9.1% in FY2017 largely due to moving all software updates and maintenance costs from individual departments into the Administration department for better tracking.

ACHD earned the GFOA Distinguished Budget Presentation Award for the eighth consecutive year.

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Administrative Services Salaries & Benefits				
00100.1150.01 Wages				
00100 WAGES	1,611,973	1,647,000	1,707,900	1,768,000
<b>Total 00100.1150.01 Wages</b>	<b>1,611,973</b>	<b>1,647,000</b>	<b>1,707,900</b>	<b>1,768,000</b>
00110.1150.01 FICA Taxes				
00110 FICA TAXES	110,677	126,000	130,700	135,200
<b>Total 00110.1150.01 FICA Taxes</b>	<b>110,677</b>	<b>126,000</b>	<b>130,700</b>	<b>135,200</b>
00120.1150.01 State Retirement				
00120 STATE RETIREMENT	175,466	186,400	193,300	200,100
<b>Total 00120.1150.01 State Retirement</b>	<b>175,466</b>	<b>186,400</b>	<b>193,300</b>	<b>200,100</b>
00130.1150.01 Insurances				
00130 INSURANCES	417,308	457,200	504,300	575,800
<b>Total 00130.1150.01 Insurances</b>	<b>417,308</b>	<b>457,200</b>	<b>504,300</b>	<b>575,800</b>
00140.1150.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	5,397	5,700	5,900	6,100
<b>Total 00140.1150.01 Worker's Compensation</b>	<b>5,397</b>	<b>5,700</b>	<b>5,900</b>	<b>6,100</b>
00150.1150.01 Unemployment Insurance				
00150 UNEMPLOYMENT INSURANCE	12,072	25,000	25,000	25,000
<b>Total 00150.1150.01 Unemployment Insurance</b>	<b>12,072</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
00160.1150.01 Temporaries				
00160 TEMPORARIES	25,227	15,000	20,000	20,000
<b>Total 00160.1150.01 Temporaries</b>	<b>25,227</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
00170.1150.01 Overtime Pay				
00170 OVERTIME PAY	4,011	7,000	5,000	5,000
<b>Total 00170.1150.01 Overtime Pay</b>	<b>4,011</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Administrative Services Salaries &amp; Benefits</b>	<b>2,362,131</b>	<b>2,469,300</b>	<b>2,592,100</b>	<b>2,735,200</b>
Administrative Services Other Expenses				
00200.1150.01 Postage				
00200 POSTAGE	16,286	18,000	18,000	18,000
<b>Total 00200.1150.01 Postage</b>	<b>16,286</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
00210.1150.01 Printing				
00210 PRINTING	38,159	39,300		
ACCTG - forms, envelopes, budget books			4,000	4,000
CP - procurement documents			35,000	36,000
IT - official map			1,000	1,000
<b>Total 00210 PRINTING</b>			<b>40,000</b>	<b>41,000</b>
<b>Total 00210.1150.01 Printing</b>	<b>38,159</b>	<b>39,300</b>	<b>40,000</b>	<b>41,000</b>
00225.1150.01 Utilities Trash & Sewer				

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00225 UTIL TRASH & SEWER	238	500		
<b>Total 00225.1150.01 Utilities Trash &amp; Sewer</b>	238	500		
00226.1150.01 Utilities Telephone				
00226 UTILITIES - TELEPHONE	142,590	170,500		
IT - ADA County VPN services			2,000	2,000
IT - Replacement telephone sets (50)			12,500	12,500
IT - Telephone maint switchboard			32,500	32,500
IT - Internet connectivity			15,000	17,000
IT - Cell phones			105,000	110,000
<b>Total 00226 UTILITIES - TELEPHONE</b>			167,000	174,000
<b>Total 00226.1150.01 Utilities Telephone</b>	142,590	170,500	167,000	174,000
00230.1150.01 Advertising				
00230 ADVERTISING	21,508	23,700		
ACCTG - Legal notices for Commission meetings			500	500
ACCTG - Legal notices for financial reports			700	700
ACCTG - Legal notices for vacation of ACHD owned properties			6,000	6,000
ACCTG - Other advertising			1,800	1,800
CP - Legal notices for invitations to bid, RFPs, RFQs			13,000	14,000
RE - Legal notices for surplus properties, rentals, auctions			2,000	2,000
<b>Total 00230 ADVERTISING</b>			24,000	25,000
<b>Total 00230.1150.01 Advertising</b>	21,508	23,700	24,000	25,000
00240.1150.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	8,150	8,300		
ACCTG - AGA, GFOA, ATI dues			1,500	1,500
ACCTG - Professional certification			500	500
ACCTG - Professional publications and reference materials			600	600
BUDG - GFOA budget award submission			500	500
BUDG - GFOA membership			200	200
CHIEF - Books, Dues & Subscriptions			1,500	1,500
CP - CPPB textbooks, NIGP and IPPA dues			1,200	1,200
IT - ARMA dues			1,000	1,000
RE - IRWA dues			250	250
TREAS - ID Statesman, Wall Street Journal, Kiplinger, dues			1,500	1,500
<b>Total 00240 BOOKS, DUES, SUBSCRIPTIO</b>			8,750	8,750



## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
<b>Total 00240.1150.01 Books/Dues/Subscrip</b>	8,150	8,300	8,750	8,750
00261.1150.01 Supplies Office				
00261 SUPPLIES - OFFICE	40,075	48,000	45,000	45,000
<b>Total 00261.1150.01 Supplies Office</b>	40,075	48,000	45,000	45,000
00265.1150.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	1,143	1,200	2,000	2,000
<b>Total 00265.1150.01 Supplies Clothing</b>	1,143	1,200	2,000	2,000
00270.1150.01 Supplies Computer				
00270 SUPPLIES - COMPUTER	276,252	308,300		
CP - CD burner/printer toner cartridges			1,000	1,000
GIS - ArcGIS/ESRI additional named users			2,500	2,500
IT - CradlePoint installations			10,000	10,000
IT - General computer software and supplies			50,000	50,000
IT - Laserfiche licenses			50,000	25,000
IT - Mesa 2 GPS tablets - 15			30,000	
IT - Replacement computers - 200 @ 50/year			50,000	50,000
IT - Replacement laptops - 84 @ 21/year			31,000	31,000
IT - Replacement monitors - 200 @ 50/year			10,000	10,000
IT - Scanners for Laserfiche			10,000	
IT - UPS replacements - Cloverdale (17) Commuteride (18)			1,500	1,500
DSN - Computers for DSN software			10,000	
<b>Total 00270 SUPPLIES - COMPUTER</b>			256,000	181,000
<b>Total 00270.1150.01 Supplies Computer</b>	276,252	308,300	256,000	181,000
00291.1150.01 Leases & Rentals				
00291 LEASES AND RENTALS	117,519	131,500		
ACCTG - Credit card machines			2,000	2,000
ACCTG - Postage machine			1,000	1,000
ACCTG - RO and water cooler			500	500
IT - Copiers, printers, scanners			120,000	120,000
<b>Total 00291 LEASES AND RENTALS</b>			123,500	123,500
<b>Total 00291.1150.01 Leases &amp; Rentals</b>	117,519	131,500	123,500	123,500
00300.1150.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	19,320	19,600		
ACCTG - Viewpoint conference (3)			4,500	4,500
BUDG - Budget training			1,000	1,000
CHIEF - Meetings			1,000	1,000
CP - CPPB preparation			750	750
IT - SQL conference			2,500	2,500

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
IT - Laserfiche conference (5)			8,000	8,000
GIS - ESRI conference			3,000	3,000
GIS - SIG meetings			100	100
MGR/TREAS - GFOA conference			2,000	2,000
<b>Total 00300 TRAVEL AND MEETINGS</b>			22,850	22,850
<b>Total 00300.1150.01 Travel &amp; Meetings</b>	19,320	19,600	22,850	22,850
00310.1150.01 Mileage Reimbursement				
00310 AUTO MILEAGE	566	500	500	500
<b>Total 00310.1150.01 Mileage Reimburseme</b>	566	500	500	500
00320.1150.01 Employee Training				
00320 EMPLOYEE TRAINING	27,630	27,200		
ACCTG - Staff training			4,000	4,000
ACCTG - Viewpoint conference			3,000	3,000
BUDG - Training			1,000	1,000
CP - Staff training			3,000	3,000
GIS - Staff training			1,000	1,000
IT - Laserfiche conference			8,500	8,500
IT - Professional training (web dev records)			7,000	7,000
MGR/TREAS - Training			2,000	2,000
RE - Training			1,000	1,000
<b>Total 00320 EMPLOYEE TRAINING</b>			30,500	30,500
<b>Total 00320.1150.01 Employee Training</b>	27,630	27,200	30,500	30,500
00330.1150.01 Safety & First Aid				
00330 SAFETY AND FIRST AID				
<b>Total 00330.1150.01 Safety &amp; First Aid</b>				
00340.1150.01 Insurance & Bonds				
00340 INSURANCE AND BONDS	142,046	200,000	170,000	180,000
<b>Total 00340.1150.01 Insurance &amp; Bonds</b>	142,046	200,000	170,000	180,000
00341.1150.01 Self-Insurance Claims				
00341 SELF-INSURANCE CLAIMS	15,844	300,000	300,000	300,000
<b>Total 00341.1150.01 Self-Insurance Claims</b>	15,844	300,000	300,000	300,000
00350.1150.01 Interest Expense				
00350 INTEREST EXPENSE	61,809			
<b>Total 00350.1150.01 Interest Expense</b>	61,809			
00370.1150.01 Taxes - Irrigation & Drainage				
00370 TAXES(IRRIG & DRAINAGE)	10,660	12,000	12,000	12,000
<b>Total 00370.1150.01 Taxes - Irrigation &amp; D</b>	10,660	12,000	12,000	12,000
00430.1150.01 Commuteride Support				
00430 AGENCY SUPPORT	250,000	250,000	275,000	275,000

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
<b>Total 00430.1150.01 Commuteride Support</b>	250,000	250,000	275,000	275,000
00460.1150.01 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	(294,323)	1,500	1,000	1,000
<b>Total 00460.1150.01 Miscellaneous Expense</b>	(294,323)	1,500	1,000	1,000
00461.1150.01 Bankcard Charges				
00461 BANKCARD CHARGES	25,535	21,000	22,000	23,000
<b>Total 00461.1150.01 Bankcard Charges</b>	25,535	21,000	22,000	23,000
00491.1150.01 Maint/Repair Rental Properties				
00491 MAINT/REPAIR PROP RENTALS	88,641	49,000		
RE - Repairs and maintenance of property rentals			50,000	50,000
<b>Total 00491 MAINT/REPAIR PROP RENTA</b>			50,000	50,000
<b>Total 00491.1150.01 Maint/Repair Rental P</b>	88,641	49,000	50,000	50,000
00492.1150.01 Maint/Repair Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	267,587	324,600		
ACCTG - Viewpoint			40,000	43,000
GIS - ArcGIS/ESRI			21,500	21,500
GIS - Bonneville widebed scanner			1,200	1,200
GIS - Geocortex			5,000	5,500
GIS - HP plotter			1,000	1,000
GIS - Trimble			500	500
IT - AutoCad - Civil 3D/Auto Turn, etc			18,400	18,400
IT - Cisco SmartNet			18,000	18,000
IT - Citrix Access			8,000	9,500
IT - GFI Mail Archive			1,400	1,400
IT - Kaspersky Antivirus			8,100	8,100
IT - Laserfiche			50,000	50,000
IT - Microsoft Software Assurance			130,000	130,000
IT - NetApp SAN and backup device			14,500	14,500
IT - Quantum Scalar			1,300	1,300
IT - Script Logic Desktop Authority			2,500	2,500
IT - Sendio			12,000	12,000
IT - Solarwinds			6,000	6,000
IT - Veeam Server Backup			2,200	2,200
IT - VMWare			6,500	6,500
IT - VNX Storage Device			7,500	7,500
IT - Wavecrest Cyblock			2,000	2,000
CAP PROJ - MS Project Maintenance Contract			10,000	10,000

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
CAP PROJ - B2W Estimating Software Maintenance			8,550	8,550
PLAN - Cube and Cube Ave Software Licensing Fee for Modeling			6,500	6,500
PLAN - Streetsaver License Fee and TA Pavement Mgmt			4,700	4,700
GIS License for Pavement Management (2)			1,500	1,500
CM - Data Sight maintenance and license renewal			3,750	3,750
CM - Trafficware Annual Software Maint and Support			22,500	22,500
CM - OSP Fiber Inventory Software Maint and Support			2,100	2,500
CM - ONSSI TMC Video Wall Maint and Support			5,000	5,000
CM - IBI Group Annual Software Maint Contract			12,000	18,000
DSN - Retain Pro Software = 300 x 1 seat = 300			300	300
TE - SIDRA Annual Software Maint and Support			700	700
TE - VISSIM Annual Software Maint and Support			3,500	3,500
DV SVC - TRAKIT			36,000	36,000
DV SVC - Bridge software			15,000	15,000
FLEET - Asset Works			13,000	13,000
MAINT - Viasala Maintenance			4,500	4,500
SUR - Multiworks-AutoCAD Plugin (MS50)			750	750
SUR - Infinity - Software for MS50 - yearly cost			750	750
SUR - Roads - Total Station Software - yearly cost			500	500
<b>Total 00492 MAINTENANCE/REPAIR-EQU</b>			509,200	520,600
<b>Total 00492.1150.01 Maint/Repair Equipme</b>	267,587	324,600	509,200	520,600
00495.1150.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,145	3,000		
CHIEF - Discretionary			1,250	1,250
MGR/TREAS - Discretionary			1,250	1,250
<b>Total 00495 Discretionary Account For Mg</b>			2,500	2,500
<b>Total 00495.1150.01 Discretionary Acct For</b>	2,145	3,000	2,500	2,500
00610.1150.01 Land				

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00610 LAND	155,686			
<b>Total 00610.1150.01 Land</b>	<b>155,686</b>			
00620.1150.01 Buildings				
00620 BUILDINGS				
ACCTG - future facilities reservation				1,000,000
<b>Total 00620 BUILDINGS</b>				<b>1,000,000</b>
<b>Total 00620.1150.01 Buildings</b>				<b>1,000,000</b>
00640.1150.01 Office Machines				
00640 OFFICE EQUIPMENT	117,243	102,000		
ACCTG - Viewpoint Project Management			15,000	
GIS - New widebed plotter			7,000	
IT - 10 GB infrastructure network switches (4)			60,000	
IT - 1 GB traffic cabinet switches upgrade (50)			133,000	133,000
IT - Network interface card for data center switch			20,000	
IT - POE infrastructure network switch replacement			50,000	50,000
IT - UCS server blades for expansion			20,000	
<b>Total 00640 OFFICE EQUIPMENT</b>			<b>305,000</b>	<b>183,000</b>
<b>Total 00640.1150.01 Office Machines</b>	<b>117,243</b>	<b>102,000</b>	<b>305,000</b>	<b>183,000</b>
00701.1150.01 Title Searches				
00701 TITLE SEARCH		300		
<b>Total 00701.1150.01 Title Searches</b>		<b>300</b>		
00702.1150.01 Appraisals				
00702 APPRAISALS	15,350	16,000	15,000	15,000
<b>Total 00702.1150.01 Appraisals</b>	<b>15,350</b>	<b>16,000</b>	<b>15,000</b>	<b>15,000</b>
00705.1150.01 Professional Services				
00705 PROFESSIONAL SERVICES	139,316	185,900		
ACCTG - Accounting software consulting/report writing			30,000	30,000
ACCTG - Audit services			50,000	50,000
ACCTG - Interpreter services for ADA patrons			1,000	1,000
CHIEF - Consulting services			5,000	5,000
GIS - Ada County base map agreement			2,400	2,400
GIS - GIS development			5,000	5,000
IT - Colocation and webhosting			25,000	27,000
IT - Laserfiche development			25,000	25,000
IT - Network technical support services			10,000	10,000
IT - Web development			25,000	25,000

## 1150 - Administrative Services

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 28

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
MGR/TREAS - Consulting services			2,500	2,500
<b>Total 00705 PROFESSIONAL SERVICES</b>			180,900	182,900
<b>Total 00705.1150.01 Professional Services</b>	139,316	185,900	180,900	182,900
00740.1150.01 Contractual Services				
00740 CONTRACTUAL SERVICES	14,150	25,000		
RE - Demolition of properties			15,000	15,000
<b>Total 00740 CONTRACTUAL SERVICES</b>			15,000	15,000
<b>Total 00740.1150.01 Contractual Services</b>	14,150	25,000	15,000	15,000
Total Administrative Services Other Expenses	1,721,125	2,286,900	2,595,700	3,432,100
<b>Total Administrative Services Expenditures</b>	<b>4,083,256</b>	<b>4,756,200</b>	<b>5,187,800</b>	<b>6,167,300</b>