

**DEPARTMENT OF TECHNOLOGY SERVICES  
TECHNOLOGY INVESTMENT**

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**PROGRAM MISSION:** The Technology Investment cost center consolidates technology development funds that support the County's technology infrastructure (network, telecommunications systems, PCs, enterprise server) and the enterprise and individual business applications of the County. Investments for acquisition, major upgrade, or replacement may be made on either a cash basis or financed by debt through a third party, and the cost of either method of payment is included in this activity.

<b>Technology Investment</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>05 to '06</u>
<b>Personnel</b>	-	-	-	-
<b>Non-Personnel</b>	1,573,838	2,860,309	2,860,309	-
<b>Total Expenditures</b>	1,573,838	2,860,309	2,860,309	-
<b>Revenues</b>	-	-	-	-
<b>Net Tax Support</b>	\$1,573,838	\$2,860,309	\$2,860,309	-
<b>Authorized FTEs</b>	-	-	-	
<b>Funded FTEs</b>	-	-	-	

**SIGNIFICANT BUDGET HIGHLIGHTS:** The FY 2006 proposed budget reflects stable funding.

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ Refurbishing the existing telecommunications equipment or replacing it with new technology may require increased funding.