

TECHNOLOGY INVESTMENT

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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	-	-	-	-
Non-Personnel	1,278,369	2,860,309	2,500,309	-13%
Total Expenditures	1,278,369	2,860,309	2,500,309	-13%
Total Revenues	-	-	-	
Net Tax Support	\$1,278,369	\$2,860,309	\$2,500,309	-13%
Authorized FTEs	-	-	-	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The net decrease in non-personnel expenditures (\$360,000) is due to the realignment of consultant funds.

FUTURE BUDGET CONSIDERATIONS

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