

310 - TECHNOLOGY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
147138	156287	186250	3010101	BEGINNING FUND BALANCE	109395	109395	109395
12542	8903	6000	3606101	EARNED INTEREST	0	0	0
9953	10264	10000	3606309	TITLE COMPANY REVENUE	0	0	0
5000	0	0	3606310	CIS CYBER GRANT	0	0	0
6042	33331	0	3657300	OTHER AGENCY REIMB	0	0	0
256775	255195	256249	3909101	TR FR GENERAL FUND	299672	274672	274672
437,450	463,980	458,499		Total Revenue	409,067	384,067	384,067
150247	151043	153000	5203401	SOFTWARE MAINTENANCE	156000	146000	146000
0	2612	0	5203402	DA SOFTWARE	0	0	0
0	37279	60000	5203404	MS OFFICE 365	60000	45000	45000
0	130	0	5205805	TRAVEL/TRAINING	0	0	0
21328	15804	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
26316	40424	30000	5208002	EQUIPMENT	30000	30000	30000
0	0	5000	5208003	TABLETS	0	0	0
12034	0	0	5208004	SHERIFF-OUT LOOK	0	0	0
5504	339	0	5208005	CONTRACTED SERVICES	0	0	0
34643	0	0	5208006	COUNTY - OUTLOOK	0	0	0
8869	0	0	5208007	OUTLOOK CONVERSIONS	0	0	0
1943	0	0	5208009	PENETRATION TESTING	0	0	0
4998	0	0	5208010	CIS CYBER EXP	0	0	0
0	13800	0	5208011	CLERKS RECORDS EXP	0	0	0
265,882	261,431	278,000		Total Materials & Services	276,000	251,000	251,000
0	0	45000	5404505	SAN	50000	50000	50000
0	763	13600	5404507	CLERKS EQUIPMENT	28067	28067	28067
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	0	7000	5404510	FIREWALL	0	0	0
0	0	0	5407411	CAPITOL EQUIP - PHONE SYS	25000	25000	25000
4295	0	45000	5407422	SERVER REPLACEMENT FUND	20000	20000	20000
0	0	9899	5407431	CAPITAL PROJ - POWER SUP.	0	0	0
0	0	25000	5407435	VIDEO SERVER	5000	5000	5000
0	8481	30000	5407436	ACCESS CONTROL SYSTEM	0	0	0
10985	0	0	5407437	CAPITAL-CLERKS MICROFILM	0	0	0
15,280	9,244	180,499		Total Capital	133,067	133,067	133,067
281,162	270,675	458,499	100	TOTAL EXPENSE	409,067	384,067	384,067



310 - TECHNOLOGY

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	ADOPTED	ACCT				

310 FUND SUMMARY

2023-2024	2024-2025	ADOPTED		PROPOSED	APPROVED	ADOPTED
437450	463980	458499	TOTAL REVENUE	409067	384067	384067
0	0	0	TOTAL PERSONNEL	0	0	0
265882	261431	278000	TOTAL MATERIALS & SERV	276000	251000	251000
15280	9244	180499	TOTAL CAPITAL	133067	133067	133067
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
281162	270675	458499	TOTAL EXPENSES	409067	384067	384067

