



Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Technology Solutions Director	1	1	1
Technology Solutions Manager	1	1	1
Network Administrator	1	1	1
Technology Solutions Specialist	2	2	2
Technology Solutions GIS Specialist	0	1	1
Help Desk Technician	3	2	2
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>

## TECHNOLOGY SOLUTIONS

001024						AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT	
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24	
41111	Department Head Salaries	-	32,396	96,500	96,500	106,370	
41112	Division Head Salaries	89,576	86,346	-	-	-	
41210	Regular Exempt Salaries	53,680	29,404	105,000	109,990	111,820	
41299	Regular Salaries & Wages	70,493	110,912	165,000	261,020	227,470	
41411	Overtime	8,013	14,239	10,500	12,000	25,000	
41527	Stand-By Time	-	4,511	16,900	5,000	10,000	
42111	Social Security Matching	16,489	20,522	24,730	24,730	28,860	
42211	Florida Retirement System	22,557	18,901	69,750	69,750	82,760	
42311	Health Insurance - Reg.	27,120	30,652	73,360	73,360	80,700	
42312	Group Life Insurance	62	66	120	120	480	
42313	Accidental Death AD&D	8	9	100	100	240	
42426	W/C Clerical	1,102	616	650	650	670	
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$ 289,100</b>	<b>\$ 348,574</b>	<b>\$ 562,610</b>	<b>\$ 653,220</b>	<b>\$ 674,370</b>	
43199	Professional Svcs - Misc	-	24,665	-	-	-	
43499	Contractual Svcs - Misc	44,671	136,045	20,000	20,000	80,350	
44011	Travel & Training	-	2,256	4,500	4,500	9,000	
44121	Telephone - Local	11,642	9,630	12,000	12,000	19,200	
44134	Data Lines	25,396	40,146	29,500	29,500	30,010	
44211	Postage	71	45	50	50	100	
44481	Lease - Copier	9	3	50	50	2,400	
44463	Lease - Automobile	-	-	-	-	5,700	
44621	Maintenance - Equipment	11,896	9,780	10,000	10,000	104,000	
44625	Maintenance - AV Equipment	2,671	1,448	1,000	1,000	10,000	
44631	Central Garage Maint. Svc	-	-	1,000	1,000	500	
44799	Printing & Binding	10	3	50	50	100	
45111	Office Supplies - General	1,910	11,286	1,000	1,000	1,000	
45211	Fuel	-	76	1,000	1,000	1,000	
45225	Software Licenses / Support	441,940	604,455	475,000	425,000	559,730	
45231	Clothing & Wearing Apparel	-	803	550	550	1,000	
45243	Computer Supplies	15,102	39,504	10,000	15,000	7,000	
45253	Oper Sup/Training Room	308	171	300	300	5,000	
45291	Operating Supplies - Disaster	-	275	1,000	1,000	2,000	
45411	Dues and Memberships	200	-	250	250	1,500	
<b>TOTAL OPERATING</b>		<b>\$ 555,826</b>	<b>\$ 880,591</b>	<b>\$ 567,250</b>	<b>\$ 522,250</b>	<b>\$ 839,590</b>	
46399	Improvements OT Buildings	-	-	75,000	75,000	65,000	
46413	Data Processing Equipment	-	-	10,000	10,000	370,000	
46417	Communication Equipment	-	-	20,000	20,000	-	
46418	Software	32,353	-	218,000	218,000	266,880	
46431	Special Purpose Equipment	24,200	59,029	20,000	30,000	40,000	
<b>TOTAL CAPITAL</b>		<b>\$ 56,553</b>	<b>\$ 59,029</b>	<b>\$ 343,000</b>	<b>\$ 353,000</b>	<b>\$ 741,880</b>	

**TOTAL EXPENDITURES**    **\$ 901,479**    **\$ 1,288,194**    **\$ 1,472,860**    **\$ 1,528,470**    **\$ 2,255,840**

## 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM TECHNOLOGY SOLUTIONS

EXP CODE	CLASSIFICATION	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
46399	<i>Improvements Other Than Buildings</i>					
	Office Redesign	65,000	-	-	-	-
	<b>TOTAL</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
46413	<i>Data Processing Equipment</i>					
	VX-Rail Storage & Virtual Server Management	370,000	-	-	-	-
	<b>TOTAL</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
46418	<i>Software</i>					
	Public Records Management	10,000	-	-	-	-
	Bitdefender MDR-Patch Management	100,000				
	Time & Attendance	62,880				
	Tyler Payments	5,000	-	-	-	-
	Website Redesign	89,000	-	-	-	-
	<b>TOTAL</b>	<b>266,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
46431	<i>Special Purpose Equipment</i>					
	Camera Upgrade Program	40,000	10,000	10,000	10,000	10,000
	<b>TOTAL</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**DIVISION TOTAL    \$ 741,880    \$ 10,000    \$ 10,000    \$ 10,000    \$ 10,000**