Attachment I

Technology Fund

FY 2026/2027 Projected Expenditures

Expenditures		
1.	**Salaries and Fringe Benefits (Technology Related Positions)**	**$1,582,962.00**
2.	**General Services and Supplies** -Digital Reel Services -Professional Services -Disaster Recovery -Storage Cloud Backup -Equipment and Supplies -Software Products -Support, Licenses & Warranties -LMS Learning Management System **Proposed Projects** Digitization of old records and indexes (Books and Microfilm) -Research & Creation of Public e-recording Portal -QA Indexing Project -Mailroom modernization -Digital Government Workspace -Records-On-The-Run -Office-In-A-Box **Capital Outlay** -Kiosk Phase III (Adding other departments) -TRP Desktop Refresh -TRP Handheld Desktop and Map -TRP Label Printer Refresh -TRP HP Printer Refresh -TRP Large Scanner Refresh	**$6,193,936.00** **$1,400,000.00**
	TOTAL	***$9,176,898.00***