



# DTCS FY25

## CAPITAL BUDGET

BUDGET SESSION – April 19, 2024

## HIGHLIGHTS: FOCUS REMAINS ON SECURITY & STABILITY

- Completing required network infrastructure upgrades while planning for long-term architecture
- Upgrading Records Information Management software to modern Microsoft-based system
- Proactively upgrading Public Safety radio system in a phased approach as hardware and software go end-of-life
- Actively engaged in Public Safety technology initiatives, including the ongoing CAD/RMS upgrades
- Upgrading SAP to modern experience: currently in Proof-of-Concept phase, with goal to improve performance, user experience, and process flow
- Continue to expand and upgrade our fiber network to ensure we meet the growing needs of our community in partnership with other organizations
- Support buildout of a data center within Howard County to provide applications support and data storage to various organizations

## DTCS FY25 CAPITAL BUDGET SUMMARY

Projects	Description	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
C0301	Infrastructure upgrade	4,700,000	5,300,000	5,500,000	5,000,000	4,950,000	4,950,000
C0311	Radio Enhancements	1,270,000	900,000	700,000	700,000	750,000	750,000
C0312	ERP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C0315	Public Safety	1,030,000	800,000	800,000	800,000	800,000	800,000
C0378	Data Center	2,010,000	2,000,000	2,000,000			
C0338-C0340	Broadband	2,000,000	2,000,000	2,000,000			
<b>Total</b>		<b>12,010,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>

### Infrastructure Upgrade

- \$3.2M to replace end of life equipment, \$1M for security and \$500K for RIM

### Radio Enhancements

- P-25 Radio hardware and software upgrades

### ERP

- SAP upgrade. SAP was first implemented in 2009, current version is at end of life and next version brings considerable benefits

### Public Safety

- 911 physical and logical separation, CAD/RMS interfaces, cameras upgrade

### Data Center

- Build a data center within Howard County to provide applications support and data storage to organizations

### Broadband

- \$2M for partnerships to expand fiber network to ensure we meet the growing needs of our community