



DTCS FY27

CAPITAL BUDGET

BUDGET SESSION – April 22, 2026

HIGHLIGHTS: SECURE TODAY, INNOVATE FOR TOMORROW

- Support security optimization efforts
- ERP modernization
- Stand up a unified modern resident experience across Howard County
- Countywide camera system modernization incorporating AI enabled search feature and enhanced analytics
- Network infrastructure upgrades adding enhancements for increased business continuity and rapid disaster recovery
- Continued migration of virtual infrastructure
- Broadband infrastructure upgrades

DTCS FY27 CAPITAL BUDGET SUMMARY

| Projects | Description | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|-------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| C0301 | Infrastructure upgrade | 1,500,000 | 6,500,000 | 7,000,000 | 9,500,000 | 9,500,000 | 9,500,000 |
| C0311 | Radio Enhancements | 1,000,000 | 1,000,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 |
| C0312 | ERP | 4,590,000 | 1,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| C0315 | Public Safety | 600,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 |
| C0338-C0340 | Broadband | 1,000,000 | 1,000,000 | | | | |
| C0378 | Data Center | 0 | 500,000 | | | | |
| C0380 | Transform Constituent Management | 2,040,000 | 1,500,000 | | | | |
| | Total | 10,730,000 | 12,800,000 | 10,000,000 | 12,500,000 | 12,500,000 | 12,500,000 |

Infrastructure Upgrade

- \$1.5M to replace end of life equipment.

Radio Enhancements

- \$1M for P-25 Radio hardware and software upgrades.

ERP

- \$4.5M request, \$1.5M for SAP S/4HANA upgrade and \$3M to replace the property tax and cashier system.

Public Safety

- \$600K : Real time information center and police CAD to CAD jurisdictions

Broadband

- \$1M for infrastructure upgrade.

Data Center

- No request FY27

Transform Constituent Management

- \$2M Create a unified modern resident experience across Howard County.