

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Information Technology Agency Automation Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design	FY	Construction	FY	Other	FY	
IT Projects/Agency Automation	N/A	N/A	0	---	0	---	9,078,280	MY	9,078,280

Project Comments

The following projects are funded In fiscal year 2009:

- \$89,960 is funded for Animal Care and Regulation for the installation of a Closed Circuit Television (CCTV) - Video Services Surveillance System.
- \$320,880 is allocated in order to upgrade the Library's cataloging and book processing system, "CARLweb."
- \$303,790 is provided for Libraries to replace and expand the self-checkout units in branch libraries.
- \$142,650 is funded for Voice Over Internet Protocol phone installation at the Office of Public Communications - Call Center.
- \$186,000 is allocated to migrate the existing Fleet Management mainframe application (MCMS) to a Windows platform.
- \$35,000 is provided to automate the medication administration records for Broward Addiction Recovery Centers (BARC).

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenue	1,078,280	2,000,000	2,000,000	2,000,000	2,000,000	9,078,280
TOTAL	1,078,280	2,000,000	2,000,000	2,000,000	2,000,000	9,078,280

Funding Requirements

IT Projects/Agency Automation	1,078,280	2,000,000	2,000,000	2,000,000	2,000,000	9,078,280
TOTAL	1,078,280	2,000,000	2,000,000	2,000,000	2,000,000	9,078,280

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Information Technology Infrastructure Projects

Funding Summary

	Actual Expenses Through FY 07	Modified FY 08 Budget	FY 2009 - 2013						Total
			Design		Construction		Other		
			FY	FY	FY	FY	FY	FY	
General Fund PC Replacement (excluding Libraries)	N/A	N/A	0	---	0	---	766,900	09	766,900
Library PC Replacement	N/A	N/A	0	---	0	---	1,168,300	09	1,168,300
Fiber Optic Cabling – 1Vault Network Redundancy	N/A	N/A	0	---	0	---	235,000	09	235,000
Server Replacements	N/A	N/A	0	---	0	---	471,000	09	471,000
Switch and Router Replacements	N/A	N/A	0	---	0	---	165,000	09	165,000
Data Storage and Backup Services Expansion	N/A	N/A	0	---	0	---	72,000	09	72,000
Future Projects	N/A	N/A	0	---	0	---	8,000,000	MY	8,000,000

Project Comments

The following projects are funded in fiscal year 2009:

- \$766,900 is allocated to replace laptop and desktop PCs in generally funded agencies, excluding
- \$1,168,300 is provided to fund the PC replacement program for libraries throughout the County.
- \$235,000 is allocated for the connection to the County's Data Center at 1Vault to the fiber optic ring, reducing future payments to outside vendors, and providing for redundancy in internet and intranet connections.
- \$471,000 is allocated in fiscal year 2009 to replace servers that have exceeded their useful life.
- \$165,000 is provided to replace switches and routers at various County buildings from older switch and router technology that is at the end of its useful life. It will also allow those locations to take advantage of IP telephony in the future.
- \$72,000 is provided in fiscal year 2009 in order to purchase virtual tape drives which will increase electronic back-up storage capabilities and provide quicker access to older data.

Funding Schedule

<u>Funding Sources</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
General Construction Revenues	2,878,200	2,000,000	2,000,000	2,000,000	2,000,000	10,878,200
TOTAL	2,878,200	2,000,000	2,000,000	2,000,000	2,000,000	10,878,200

BROWARD COUNTY CAPITAL BUDGET

Funding Requirements

General Fund PC Replacement (excluding Libraries)	766,900	0	0	0	0	766,900
Library PC Replacement	1,168,300	0	0	0	0	1,168,300
Redundancy	235,000	0	0	0	0	235,000
Server Replacements	471,000	0	0	0	0	471,000
Switch and Router Replacements	165,000	0	0	0	0	165,000
Data Storage and Backup Services Expansion	72,000	0	0	0	0	72,000
Unallocated	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
TOTAL	2,878,200	2,000,000	2,000,000	2,000,000	2,000,000	10,878,200