

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Information Technology Agency Automation Projects

**Funding Summary**

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	<b>FY 2008 - 2012</b>						<i>Total</i>
			<i>Design</i>	<i>FY</i>	<i>Construction</i>	<i>FY</i>	<i>Other</i>	<i>FY</i>	
IT Projects/Agency Automation	N/A	N/A	0	---	0	---	20,554,030	MY	20,554,030

**Project Comments**

- All projects below are funded in fiscal year 2008:
- \$1,343,435 is allocated to replace laptop and desktop PCs in the generally funded agencies, excluding libraries.
- \$660,744 is provided to fund the PC replacement program for libraries throughout the County.
- \$57,200 is allocated to the Animal Care Division to upgrade their phone systems to IP Telephony.
- \$124,095 is funded to Libraries for the purchase of asset control software.
- \$300,000 is provided to Mass Transit for a new Interactive Voice Response system that should help improve and automate telephone customer support.
- \$1,000,000 is funded in order to upgrade Mass Transit Division's Voice and Data Communication Tracking System.
- \$75,000 is allocated to the Office of Public Communications for a new Broward County search engine on the County's home page.
- \$238,250 is provided to the Office of Information Technology for software license compliance. This will allow Broward County ensure compliance with software licensure throughout the county.
- \$194,303 is funded for the Medical Examiner and Trauma Services to purchase new servers for E-Medex software.
- \$126,000 is allocated to County Administration for the Project Management Information System (PMIS) project.
- \$250,000 is provided to Planning Services Division for an update to the Geo-Correction of Streets GIS Layer.
- \$145,000 is also funded for Planning Services Division to replace the server for the Geographic Information System (GIS).
- \$40,000 is allocated to Planning Services Division to create WiFi access in the Permit Center at Government Center West.

**BROWARD COUNTY CAPITAL BUDGET**

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***Funding Schedule***

<b><u>Funding Sources</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>	<b><u>FY 11</u></b>	<b><u>FY 12</u></b>	<b><u>TOTAL</u></b>
General Construction Revenues	4,554,030	4,000,000	4,000,000	4,000,000	4,000,000	20,554,030
<b>TOTAL</b>	<b>4,554,030</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>20,554,030</b>

***Funding Requirements***

IT Projects/Agency Automation	4,554,030	4,000,000	4,000,000	4,000,000	4,000,000	20,554,030
<b>TOTAL</b>	<b>4,554,030</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>20,554,030</b>

***Operating Budget Impact***

Annual Cost: \$11,800

First Year of Operation: 2009

Operating Revenue: \$0

**BROWARD COUNTY CAPITAL BUDGET**

**PROGRAM**  
General Capital

**PROJECT**  
Information Technology Infrastructure Projects

**Funding Summary**

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Information Business Continuity (SAN Storage)	N/A	N/A	0	---	0	---	500,000	08	500,000
Server Replacement	N/A	N/A	0	---	0	---	510,000	08	510,000
Switch and Router Replacement	N/A	N/A	0	---	0	---	300,000	08	300,000
UPS Replacement	N/A	N/A	0	---	0	---	160,000	08	160,000
Future Projects	N/A	N/A	0	---	0	---	8,000,000	MY	8,000,000

**Project Comments**

- In fiscal year 2008, \$500,000 is funded to replace out of warranty enterprise electronic disk storage (SAN's). This project will increase storage capacity, allow more data replication, and keep these critical items under warranty.
- \$510,000 is allocated in fiscal year 2008 to replace enterprise servers that have exceeded their useful life.
- In fiscal year 2008, \$300,000 is provided to replace switches and routers at the Government Center and Emergency Operations Center 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.
- \$160,000 is allocated in fiscal year 2008 to replace Uninterruptible Power Supply (UPS) systems that have reached the end of their useful life.

**Funding Schedule**

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	1,470,000	2,000,000	2,000,000	2,000,000	2,000,000	9,470,000
<b>TOTAL</b>	1,470,000	2,000,000	2,000,000	2,000,000	2,000,000	9,470,000

**Funding Requirements**

Information Business Continuity (SAN Storage)	500,000	0	0	0	0	500,000
Server Replacement	510,000	0	0	0	0	510,000
Switch and Router Replacement	300,000	0	0	0	0	300,000
UPS Replacement	160,000	0	0	0	0	160,000
Unallocated	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>TOTAL</b>	1,470,000	2,000,000	2,000,000	2,000,000	2,000,000	9,470,000