

FISCAL YEAR 2023 - 2027 IT SYSTEM DEVELOPMENT PROJECTS

Projects by Funding Source

Ordinance 2022-507-E

	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Debt Management Funds	5,129,950	8,491,990	10,804,590	3,780,590	2,804,590
Pay- Go: Equipment/Radio Refresh	1,787,129	1,192,800	1,199,600	1,206,650	1,213,900
Increase in On-Going Operating Cost	55,672	171,554	391,318	274,997	308,973
Pay-Go: Other	406,600	610,000	-	-	-
ARP Funding	13,729,970	-	-	-	-
Total Per Year	21,109,321	10,466,344	12,395,508	5,262,237	4,327,463

Functional Area	Program Area	Project Title	Previous Capital Appropriation	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Code Compliance	Application - Department Specific	Lien Tracking System	-	-	300,000	60,000	-	-
JHRC	Application - Department Specific	Case Management System - JHRC	90,000	-	310,000	78,200	14,049	422
Real Estate	Application - Department Specific	Real Estate Management System	185,000	406,600	-	-	-	-
Citywide	Enterprise Solution	Enterprise Financial and Resource Mgmt Solution - 1Cloud	47,993,283	-	4,532,560	8,065,923	1,044,560	-
Citywide	Enterprise Solution	Enterprise Permit and Land Use Management	8,916,748	-	-	-	-	-
Citywide	Equipment Refresh	Computer, Laptop and Tablet Equipment Refresh	5,195,547	693,711	448,500	448,500	448,500	448,500
Citywide	Equipment Refresh	Radio - Portable Radio Refresh	16,218,785	7,997,347	-	-	-	-
ITD	Equipment Refresh	Network Equipment Refresh	2,598,787	353,051	425,000	425,000	425,000	425,000
ITD	Equipment Refresh	Server Equipment Refresh	2,299,693	342,739	135,000	135,000	135,000	135,000
Jacksonville Fire and Rescue	Equipment Refresh	JFRD Mobile Data Terminal Refresh	1,266,019	453,300	231,800	238,600	245,650	252,900
ITD	Infrastructure / Equipment	Network Infrastructure Upgrade	-	4,825,419	-	-	-	-
JFRD	Infrastructure / Equipment	Satellite Communication Equipment Replacement	-	907,204	-	-	-	-
Citywide	Radio Communication and Systems	Ed Ball - Radio Tower and Backup System	1,610,825	2,041,450	1,278,894	94,331	97,255	103,378
Citywide	Radio Communication and Systems	Radio Site Expansion - Bayview Road	-	-	-	-	-	2,859,732
Citywide	Radio Communication and Systems	Radio Site Expansion - Crystal Springs Road	-	-	-	-	2,804,590	52,516
Citywide	Radio Communication and Systems	Radio Site Expansion - Mayport Road	-	-	2,804,590	-	47,633	-
Citywide	Radio Communication and Systems	Radio Site Expansion - Montgomery Correctional	-	3,088,500	-	45,364	-	-
Citywide	Radio Communication and Systems	Radio Site Expansion - Orange Picker Road	-	-	-	2,804,590	-	50,015